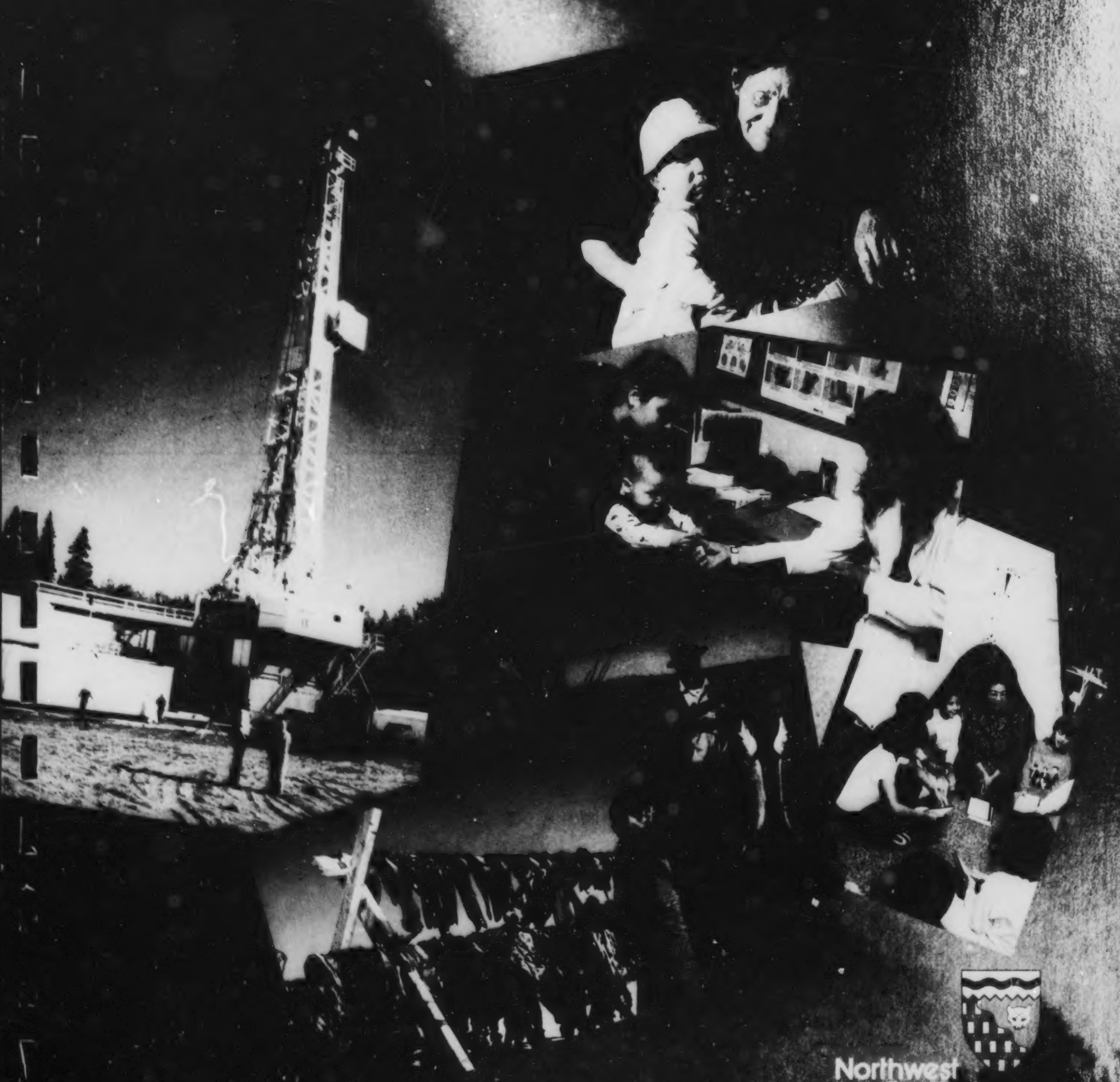
Business Plans

Northwest Territories • 2001-2004



Northwest Territories

102-02121/

GOVERNMENT OF THE NORTHWEST TERRITORIES

BUSINESS PLANS

2001-2004

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GOVERNMENT of the NWT
2001-2004 BUSINESS PLAN

VISION

The 14th Legislative Assembly has adopted *Towards a Better Tomorrow*, which outlines the Assembly's vision for a prosperous future:

To reach our full potential as people of the Northwest Territories, we need to build upon a common vision and work in partnership towards a vibrant, prosperous and unified territory that we can all be proud of. Our vision should reflect our values and should describe the kind of future that we all would like to see - for ourselves, our families and our territory. We propose the following as a vision that all Northerners can share.

- *A strong, unified and self-reliant Northwest Territories that can take its rightful place in the federation and international community.*
- *Aboriginal and other Northern leaders working together in support of a common vision and strong sense of identity.*
- *Strong partnerships with Aboriginal, federal, provincial, and territorial governments.*
- *Self-reliant, healthy, well educated individuals, families and communities doing their part in improving the quality of their lives.*
- *A motivated young generation prepared to take advantage of the opportunities the North has to offer.*
- *Safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities.*
- *Respect for the diversity of cultures and languages in the NWT.*
- *Recognition of and respect for both the collective and individual rights of all Northerners.*
- *Aboriginal people having greater self determination over their social, cultural and political destiny.*
- *An improved quality of life for Aboriginal peoples.*
- *Resource development that balances economic benefit, social impacts and environmental preservation and protection.*
- *Sharing northern benefits between governments, communities and regions.*
- *A diversified economy, which encourages investment and growth in all sectors.*
- *Open, honest, transparent and accountable governments at all levels.*

MISSION

The Government of the Northwest Territories will work towards promoting the following four key priorities adopted by the 14th Legislative Assembly in *Towards a Better Tomorrow*:

1. *Self-reliant individuals, families and communities, working with government, toward improving social well-being;*
2. *Better governance through partnerships;*
3. *A northern-controlled economy that is balanced, diversified, stable and vibrant; and,*
4. *Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve.*

ENVIRONMENTAL SCAN/CRITICAL ISSUES

1. The NWT faces tremendous economic opportunities over the next decade, associated with resource development.

The prospects for increasing mineral and petroleum development in the NWT are bright. Diamond mining has become an established industry in the north, with one mine in production and seeking to expand, and two more in the final planning and approval stages.

The recent surge in the North American market for natural gas has led to a reawakening of interest in NWT oil and gas reserves. Exploration and infrastructure investments in the Fort Liard area have exceeded $200 million per year and have resulted in four significant discoveries. The major producers holding gas reserves in the Mackenzie Delta are exploring the feasibility for commercial development and pipeline transpiration of Delta gas reserves.

The most recent positive development came in mid August with the announcement that a number of companies have committed to spending $466M on oil and gas exploration in the Beaufort/Delta region. To date, companies have committed almost $1B over the next five years on exploration in the Beaufort/Delta, Sahtu and Deh Cho regions of the NWT.

If two new diamond mines and a Mackenzie Valley pipeline become a reality, billions of dollars in resource royalties and tax revenues will be generated. Based on estimated Mackenzie Delta natural gas reserves, as much as $70 billion could flow to the Government of Canada from royalties and taxes over the life of the mines and gas field.

Non-renewable resource development also presents significant opportunities for NWT business and for employment of northerners.

2. Despite the development potential, many people of the NWT are not adequately equipped to take full advantage of employment opportunities.

Although the overall level of educational achievement in the NWT is high, the NWT aboriginal population has levels of educational achievement significantly lower than national averages. These low educational levels contribute to higher unemployment among aboriginal residents in many of our communities, resulting in the reliance on income support programs.

Unemployment rates are low in Yellowknife and regional centres, but much higher in the smaller communities, which have a predominantly aboriginal population. Aboriginal employment levels are increasing, from 38% in 1984 to 48% in 1999, while non-aboriginal employment levels have remained stable at 80%.

3. Resource development will require an effective balance with environmental protection.

Economic activity and the growth and development of our northern communities cannot be sustained without environmental stewardship. In addition to our own legislation and policies, the territorial government is party to numerous interjurisdictional protocols and agreements relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife. There are also obligations under land claims agreements to provide technical advice and data concerning renewable resources upon which most of our communities depend. The capacity of the GNWT to meet these obligations is compromised by a lack of resources to create plans for the conservation, development and promotion of our natural resources.

The northern biophysical environment is sensitive to environmental disturbances and less able to recover quickly.

4. The NWT needs improved infrastructure - transportation, communications, and municipal.

The NWT does not enjoy the same service levels as other regions in Canada. Transportation and communications infrastructure are struggling to keep pace with standards enjoyed by other Canadians. NWT residents must travel farther and at higher costs to access specialized health care, and take advantage of education opportunities.

Lack of infrastructure has also been identified as a deterrent to mineral exploration investment and development in the NWT, as indicated in the most recent Fraser Institute Annual Survey of Mining Companies.

5. The GNWT does not currently have the financial resources to make the strategic investments required to meet the challenges it faces.

The Government of the Northwest Territories does not have the fiscal flexibility to make the strategic investments required today to maximize northern benefits from resource development, and to support the Towards a Better Tomorrow goals. Our expenditure growth rate continues to exceed our revenue growth rate, resulting in an escalating operating deficit. Our funding formula with Canada constrains our ability to increase own-source revenues. The GNWT does not reap the benefits of resource development in the NWT – by far the greatest share of tax and resource royalty profits goes directly back to Canada.

If we are to realize the opportunities before us, we need the capacity to make strategic investments today. Recognizing the need for action, we have not hesitated to act in key areas. For example, in the absence of a Federal Government policy or support framework for the secondary diamond industry, the GNWT has invested over $5 million in directly supporting and promoting that industry. However, very such investment is made in the full knowledge that it increases our operating deficit – and that the GNWT will realize only a small portion of the revenues generated.

6. The political landscape is rapidly changing and will continue to change with the completion of new self-government, land claims and intergovernmental agreements.

The Government of the Northwest Territories, the Government of Canada, and Aboriginal governments are currently engaged in Aboriginal rights negotiations. As well, the Intergovernmental Forum creates a new government-to-government-to-government process for these governments to discuss issues of common concern such as devolution, capacity building and economic development.

These processes are changing the nature of governance in the Northwest Territories. These changes must occur in a way that respects Aboriginal and treaty rights as well as the basic democratic rights of all residents of the Northwest Territories. They must also ensure that Northerners gain real control over their economic, social and political development.

An effective government and healthy economy require a clear legal framework. Aboriginal and public governments, communities, corporations and individuals need clarity on issues such as:

- Ownership and rights to land and resources;
- Authority to regulate development; and,
- Responsibility to provide programs and services.

7. Educational achievements and health status are improving, but are still too low.

Education

The 2000 NWT Socio-Economic Scan tells us that there have been substantial improvements in education levels in the Northwest Territories in the last ten years. However, there are still areas that are weak. To illustrate:

a) the percentage of the population with at least grade 9 increased from 78% to 87%, comparable to the rest of Canada at 88%;
b) education levels among aboriginal residents lags behind the territorial average. In 1999, 74% of aboriginal persons had completed at least grade 9, compared to 98% of non-aboriginal; and,
c) both the territorial average graduation rate, and the graduation rate for aboriginal persons have improved over the past five years.

As noted above, NWT residents will not be positioned to take maximum advantage of employment opportunities created by resource development unless they have the education and skills required to suit the jobs. Exploration and development are occurring today and urgent action is required to ensure that trained northerners are available to take advantage of the opportunities.

Health

While health statistics indicate areas where there can be tremendous pressure on government expenditures, it should be recognized that many of these indicators are influenced in large part by personal choices. Indicators of note include the following:

a) life expectancy of NWT residents lags about four years behind the Canadian average. Deaths caused by accidents, suicides and homicides average nearly twice the Canadian rate;
b) Self-assessed health status (generally considered a good indicator of overall population health) shows the NWT population reporting lower percentages of "excellent or very good" in almost all age levels, compared to Canada; and,
c) Rates of cigarette smoking are 22% higher than Canada, among all age categories; The rate of heavy drinkers is almost double that for Canada (although frequency of alcohol consumption is somewhat lower).

8. Social and economic conditions need improvement, particularly in smaller communities.

The 2000 NWT Socio-Economic Scan illustrates areas where community standards of living need improvement:

a) overcrowded housing (suitability) continues to be a significant issue, and adequacy needs improvement;
b) there are significant disparities in income between Yellowknife and the regional centres, and the rest of the communities;
c) considerable variations in income support exist by community (mirroring the pattern of income), with approximately 15% of persons in smaller communities receiving income support, compared to 9% in regional centres and 4% in Yellowknife;
d) offsetting the higher incomes are significantly higher costs of consumer goods. Compared to Edmonton, prices range from about 20% higher in Yellowknife to 80% higher in Paulatuk;
e) property crime rates have been declining over the past 20 years, while the violent crime rate has remained stable at about four times the national rate.

9. The increased life span in the NWT means the ageing population will increase pressures on seniors' programs.

The 2000 NWT Socio-Economic Scan points out that although the population is still relatively young compared to Canada, the population is ageing, and the fastest growing segment is persons that are 50 years of age and older. This will increase pressures to have effective and efficient seniors' programs in place, and will have an impact on health expenditures as well.

10. The GNWT faces significant recruitment and retention challenges, particularly in the skilled/professional areas.

The Canadian economy is still robust and is creating new jobs at a rate that has lowered national unemployment to levels not seen in many years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements, and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

11. Advances in technology fields provide opportunities and pressures for new approaches to improve service delivery.

Rapid advances are still being made in communications and information technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite-based communication, its lack of land lines, and its relatively small population, which makes private investment in major upgrades unattractive (particularly in the smaller communities). Computer access and literacy (general and IT specific) of the population is growing but is still behind the more industrialized provinces. Appropriate training for employees and the public will be necessary for effective use of emerging technologies.

GOALS

In *Towards a Better Tomorrow*, the 14th Legislative Assembly sets out the goals of this government, as follows below.

Our ultimate goal is to improve the quality of life for all people in the NWT; however, it is something that government does not have complete control over. *For example, community and Aboriginal governments, and various boards and agencies all have a role to play in governing and providing services. We can create a positive investment climate, but the extent to which resource developers do business in the NWT is not entirely in our hands.*

As well, the personal actions and choices of all NWT citizens play a major role in social conditions. No matter what quality of schooling is available, a child will not learn unless he or she attends school. No matter how many training opportunities and jobs are created, if people don't, or can't, take advantage of them, there will still be unemployment. No matter the quality of health care, if people continue to smoke and drink they will continue to get sick and die.

We will commit to doing our part to help achieve these goals. The rest is up to our partners, other governments and businesses, and you, the people of the Northwest Territories.

The four key goals are:

1. ***Healthy, educated individuals making responsible personal choices for themselves and their families.***

   In the shorter term, the results we will look for include:

   - communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness,

   - housing that is adequate, affordable and suitable,

   - public funds assisting those who can't help themselves.

   In the longer term, the results we want to see include:

   - babies who are born healthy and stay that way,

   - children developing a loving and stable relationship with parents or other caregivers,

   - people that are free from preventable diseases, such as those resulting from alcohol and tobacco use,

   - elders who are well supported by their community and able to live independently.

2. ***Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.***

   In the shorter term, results we would like to see include:

   - enough resources available to support government operations and investments,

   - enough funding available to all governments to implement self-government arrangements.

   In the longer term, the results that would support this goal include:

   - public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties,

   - Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum,

   - an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures,

   - all residents sharing a sense of unity and pride in our territory,

   - maximum value for money achieved by all governments through streamlined and efficient structures.

3. *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

In the shorter term, some results we would like to see include:

- people having the skills necessary to enter the workforce or go on to higher education,

- post-secondary education and training that meets the needs of Northern residents and Northern employers,

- more businesses starting and/or choosing to locate in the NWT.

In the longer term, results that would support this goal include:

- increased Northern control over northern development,

- Northerners making career choices that suit their lifestyle and personal priorities,

- Value-added opportunities increasing the NWT's economic diversity.

4. *An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.*

In the shorter term, some results we would like to see include:

- a greater role for GNWT & Aboriginal governments in setting resource policies and making decisions,

- environmental protection commitments and social and economic considerations that are built into every resource development initiative,

- a more streamlined regulatory regime, developed in partnership with Aboriginal and other governments, that encourages balanced development.

In the longer term, the results we want to see include:

- Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts,

- Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers.

OUTCOMES AND MEASURES

Goal 1 — Healthy, educated individuals making responsible personal choices for themselves and their families

Desired Outcomes (from Towards a Better Tomorrow)	**What We Will Measure**
- communities having "one-stop shopping" access to a comprehensive network of support programs for community-based wellness - housing that is adequate, affordable and suitable - public funds assisting those who can't help themselves. Babies who are born healthy and stay that way - children developing a loving and stable relationship with parents or other caregivers - people that are free from preventable diseases, such as those resulting from alcohol and tobacco use - elders who are well supported by their community and able to live independently	1.1 Self-reported health status 1.2 Smoking rates by age 1.3 Frequency of heavy alcohol consumption 1.4 Low birth weight babies 1.5 Motor and Social Development of children under four years of age 1.6 Injury-related mortality 1.7 Violent crime rate 1.8 High school graduation rate 1.9 Highest level of schooling by age 1.10 Enrolment in post-secondary programs 1.11 Ratio of mother tongue to home language 1.12 Housing suitability

Government Strategies:

Early Childhood Development
Maximizing Northern Employment

Departmental Strategies:

HSS – Health Promotion Strategy, Addictions and Mental Health, Children and Youth, Continuing Care
MACA – Recreation and Sports Strategy
Justice – Community Justice, Community Corrections, Offenders Program
NWTHC – Seniors' Housing
ECE – Aboriginal Languages, Literacy, Career Development, Student Achievement
HSS and ECE – Harmonizing Seniors' Programs
DOT – Combat Drinking and Driving, Motor Vehicle Restraints

Goal 2 — Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements

Desired Outcomes **(from Towards a Better Tomorrow)**	**What We Will Measure**
- enough resources available to support government operations and investments - enough funding available to all governments to implement self-government arrangements - public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties - Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum - an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures - all residents sharing a sense of unity and pride in our territory - maximum value for money achieved by all governments through streamlined and efficient structures	2.1 Debt-to-GDP 2.2 Deficit-to-GDP 2.3 Public Debt Charges-to-Revenues 2.4 Capital asset replacement rate 2.5 Distribution of government revenue by level of government

Government Strategies:

Regional Reorganisation and Capacity Building
Non-Renewable Resource Development
Maximizing Northern Employment
Streamlining Government

Departmental Strategies:
Exec – Intergovernmental Forum co-ordination and support
Exec and FMBS – Human Resource Services Delivery
FMBS and PWS – Knowledge Management
Finance – Cost Drivers Model, Hotel Tax
MACA – Community Authority and Accountability, Building Community Capacity
HSS – Board and Governance Reform
HSS and ECE – Harmonizing Seniors' Programs
NWTHC – Reorganize regions
DOT – Regional Capacity
RWED – Wildlife Act and Species-at-risk Legislation

Goal 3 — A healthy and diversified economy providing employment opportunities for Northerners in all communities

Desired Outcomes (from Towards a Better Tomorrow)	What We Will Measure
- people having the skills necessary to enter the workforce or go on to higher education - post-secondary education and training that meets the needs of Northern residents and Northern employers - more businesses starting and/or choosing to locate in the NWT - increased Northern control over northern development - Northerners making career choices that suit their lifestyle and personal priorities - Value-added opportunities increasing the NWT's economic diversity	3.1 Final Domestic Demand 3.2 Personal income, by community type 3.3 Diversification in the economy 3.4 Employment diversification 3.5 Skill levels by age, ethnicity and residency 3.6 Labour force activity for NWT 3.7 Labour force activity by community type 3.8 Employment by gender and ethnicity

Government Strategies:

Maximizing Northern Employment
Non-Renewable Resource Development
Regional Reorganisation and Capacity Building
Common Ground

Departmental Strategies:

Exec. – Negotiated Contracts Policy
Exec and FMBS – Human Resource Services Delivery
FMBS and PWS – Knowledge Management, Support to Diamond Value-added Sector
Finance – Hotel Tax
Justice – Community Corrections
NWTHC – Community Joint Ventures, Business Development
ECE – Literacy, Career Development, Human Resource Development for Non-Renewable Resources
DOT – Highway Strategy, Mackenzie Valley Winter Road, Transportation Partnerships, Contracting Opportunities
RWED – Tourism Strategy, Diamond Manufacturers' Licensing, Arctic Energy Alliance

Goal 4 — An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment

Desired Outcomes **(from Towards a Better Tomorrow)**	**What We Will Measure**
- a greater role for GNWT & Aboriginal governments in setting resource policies and making decisions - environmental protection commitments and social and economic considerations that are built into every resource development initiative - a more streamlined regulatory regime, developed in partnership with Aboriginal and other governments, that encourages balanced development - Northern control over land, water and resources in order to ensure that Northern priorities shape resource development, guide environmental protection and anticipate social and economic impacts - Northern governments using revenues raised from resource development in the NWT, thus reducing dependence on federal transfers	4.1 Species listed as endangered/protected/threatened 4.2 Air and water quality measures 4.3 Compliance with Non-renewable resource development guidelines 4.4 Ratio of reforested land to harvested forest 4.5 Number and volume of hazardous waste spills 4.6 Private capital investment 4.7 Business start-ups

Government Strategies:

Non-Renewable Resource Development
Maximizing Northern Employment
Common Ground

Departmental Strategies:

PWS – Energy and Utilities Efficiency
NWTHC – Energy Conservation
DOT – Highway Strategy, Mackenzie Valley Winter Road, Transportation Partnerships, Contracting Opportunities
RWED – Tourism Strategy, Wildlife and Species-at-Risk Legislation, Territorial Parks Act Review, Arctic Energy Alliance

GOVERNMENT STRATEGIES

The Government has implemented several key strategies to address the priorities in *Towards a Better Tomorrow.* Each strategy involves the efforts of more than one department. An overview of each of these key strategies is included in the GNWT Business Plan, and the responsible departments identified. Within each department's business plan, there is more detailed information about that department's specific initiatives related to the strategy.

In many cases, the Government does not have the fiscal flexibility to make the strategic investments required to achieve the goals of *Towards a Better Tomorrow.* Business plans therefore identify the actions that can be taken within existing resource levels, and also indicate further action that will be taken if additional sources of revenue can be identified.

The Government of the Northwest Territories is aggressively pursuing increased revenue sources in a number of arenas, in order to ensure that progress can be made towards achieving the Legislative Assembly's vision.

1. Early Childhood Development

Description

The future of the NWT depends on the wellness of our children. Addressing children's needs early in life (ages 0 through 6) will greatly improve their development, strengthen their health, and better prepare them for a happy and productive life. The most effective programs have been found to focus on nutrition, health care, increasing social stimulation, supporting positive parenting, and the interaction between child and caregiver. Four key areas for increased action have been identified: parenting and family support; pregnancy, birth and infancy; early childhood care and learning; and community supports.

The departments of Health and Social Services and Education, Culture and Employment, in consultation with partners at the federal and local level, are in the final stages of developing the detailed strategy.

Departments Responsible

Health and Social Services – lead
Education, Culture and Employment

Links to Towards a Better Tomorrow:

This strategy supports the following goal from the 14th Legislative Assembly's vision:

- Goal 1: Healthy, educated individuals making responsible personal choices for themselves and their families.

2. Maximizing Northern Employment

Description

In order to take full advantage of current and potential employment opportunities, decisive practical action is required to ensure productive employment for northerners. Non-renewable resource activity and emerging self-government with corresponding regional capacity building opens potential for business development and employment. Maximizing employment must occur in all sectors of the labour market, i.e. renewable resources (tourism, retail, manufacturing, construction), non-renewable resource development, and the public sector (including those working for government as well as for regional boards and other agencies). This strategy will focus on four key areas: human development; sustainable employment opportunities; parternships (i.e. business, industry, aboriginal authorities, training institutions); and leadership and planning.

A key component will be the Literacy Strategy, currently under development by the Department of Education, Culture and Employment, in consultation with other departments and non-government organizations. Literacy is of critical importance in achieving a healthy lifestyle and contributing to one's community. It is also an essential employment skill. Literacy levels in the NWT are lower than in most of Canada, and this has been identified as one of the major barriers to employment for many NWT residents.

Departments Responsible

Education, Culture and Employment – lead
Resources, Wildlife and Economic Development
Executive
Aboriginal Affairs

Links to Towards a Better Tomorrow:

This strategy supports the following goals from the 14th Legislative Assembly's vision:

- Goal 1: Healthy, educated individuals making responsible personal choices for themselves and their families.
- Goal 2: Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.
- Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.
- Goal 4: An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

3. Regional Reorganisation and Capacity Building

Description

Changes are required to update current formal regional organizational structures (Ft. Smith and Inuvik) to respond to a number of initiatives that have taken place or are underway. Division, the negotiation of Aboriginal self-government agreements, land claims, GNWT regional administrative structure, and the decentralization of departmental programs make revision to the current regional structure necessary.

In a post-division environment, regional boundaries that make sense to the new Northwest Territories need to be developed. As departments have decentralized their programs to be closer to their clients, they have used different regional boundaries. The development of regional boundaries would align these departmental operations and provide a guide for the future.

Regions are also the focus for emerging Aboriginal governments and land claim boundaries. Preparation for the new relationship with Aboriginal governments requires regional organization consistent with self-governments and the development of capacity within each region to meet existing and emerging requirements. Regional governments need to be operationally prepared for implementation of self-government and land claim responsibilities. Necessary skills and expertise need to be developed in each region. Authority levels will be reviewed and harmonized. Program and service delivery need to be effective, efficient and consistent throughout the territory. In the transition leading up to the formal establishment of Aboriginal governments, initiatives driven by the communities and regions need to be responded to and supported where appropriate.

As well, the changing nature of governance in the Northwest Territories requires new, integrated partnership approaches to capacity building between the Government of the Northwest Territories, the Government of Canada and Aboriginal governments. Regions must be given the operational capacity in preparation for the implementation of self-government and land claims responsibilities.

The GNWT will continue to pursue an integrated approach to skill development and capacity building with our partners at the Intergovernmental Forum.

Departments Responsible

Executive (Intergovernmental Forum Secretariat) – lead
Aboriginal Affairs
Municipal and Community Affairs
Resources, Wildlife and Economic Development
Education, Culture and Employment

Links to Towards a Better Tomorrow:

This strategy supports the following goals from the 14th Legislative Assembly's vision:

- Goal 2: Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

- ➢ Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

4. Non-Renewable Resource Development Strategy

Description

The Non-Renewable Resource Development Strategy was put together by the GNWT to outline the current challenges facing the NWT, and to propose the strategic investments that must be made by all partners in northern development in order for NWT residents, and all Canadians, to reap maximum benefit from the development of our non-renewable resources.

The Strategy pulls together analysis and recommendations from numerous GNWT-sponsored studies, including the Highway Strategy, human resource development plans for the mining and oil and gas sectors, the Labour Force Development Plan and the Protected Areas Strategy. It also reflects the conclusions and recommendations of the Economic Strategy Panel's "Common Ground" report.

The Strategy proposes a series of strategic investments in critical areas that will:

- Create an environment in which resource development can proceed,
- Ensure that development is managed appropriately, and
- Ensure that Northerners and all Canadians reap maximum benefits.

Departments Responsible

Resources, Wildlife and Economic Development and FMBS – lead
Finance
Education, Culture and Employment
Transportation
Municipal and Community Affairs
Health and Social Services
Executive

Links to Towards a Better Tomorrow:

This strategy supports the following goals from the 14th Legislative Assembly's vision:

- ➢ Goal 2: Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

- ➢ Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

- ➢ Goal 4: An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

5. Response to *Common Ground*

Description

The report *Common Ground* was prepared by the Economic Strategy Panel, which represented a broad spectrum of interests, i.e. aboriginal governments, Ecology North, Inuvialuit Development Corporation, Sahtu Secretariat, NWT Chamber of Mines, GNWT, and DIAND. The Panel's report provides a comprehensive plan to increase economic growth and prosperity in the NWT. The recommendations in the report are directed not only at the GNWT, but involve many stakeholders, including industry, the Federal Government, Aboriginal organizations and the GNWT.

The Government's formal response to *Common Ground* addresses those recommendations that are within the mandate of the GNWT, and indicates where the Government is prepared to take action.

Departments Responsible

Resources, Wildlife and Economic Development – lead
All departments

Links to Towards a Better Tomorrow:

This strategy supports the following goals from the 14th Legislative Assembly's vision:

- Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.
- Goal 4: An effective balance between development of our resources, social economic impacts, and preservation and protection of our natural environment.

6. Streamlining Government

Description

In light of the GNWT's constrained fiscal situation, we recognize the need to ensure that Government operations are efficient, that integration of services and economies of scale are realized wherever possible, and that Government programs are continually reviewed to ensure that expenditure and benefit levels are appropriate and responsive to changing circumstances.

During the 1999-2000 and 2000-2001 fiscal years, task teams of Deputy Ministers undertook major reviews of GNWT programs and functions to identify areas for revenue potential, cost avoidance, consolidation and economizing, and program and service reduction. The reviews were undertaken in recognition of the fact that over the past decade, the GNWT has undergone several comprehensive program reviews resulting in significant reorganization and reduction exercises.

However, the Deputy Minister Task Team deliberations resulted in a number of recommendations for increased revenues, program integration and consolidation, cost avoidance and program reductions. The total impact of the review findings will be $10 million in savings and increased revenues over three fiscal years (2001-2002 through 2003-2004). Each department's business plan reflects the specific initiatives relevant to that department.

Departments Responsible

All departments

Links to Towards a Better Tomorrow:

This strategy supports the following goals from the 14th Legislative Assembly's vision:

- Goal 2: Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

LEGISLATIVE ASSEMBLY

2001-2004 BUSINESS PLAN

1. INTRODUCTION

The Legislative Assembly is one of three distinct elements, which together comprise the constitutional make up of the Northwest Territories. The Legislative Assembly's role is to ensure the promotion of good governance, the adherence to the rule of law, and the preservation of human rights. The other two elements are the Executive represented by the Government of the Northwest Territories and the Judiciary represented by the Courts. The 19 Member 14th Legislative Assembly was elected on December 6, 1999 and is expected to continue until the expiration of its mandate in January 2004.

The administrative structure of the Legislative Assembly can be compared in general terms to a government department. However, it has a number of features that make it distinct from other public sector organizations. The Legislative Assembly has a unique place in Territorial history, rich in both aboriginal and non-aboriginal traditions and housed in a modern building located on the Capital Site. Of paramount consideration is the preservation and protection of the precincts of the Legislature within progressively acceptable environmental principles. The features and characteristics of the Capital Site have important implications as to how the Assembly functions and how it is managed.

Members are accountable generally to the electorate, and to the Legislative Assembly and the Board of Management specifically, for the expenditures they incur as representatives of their constituencies. Territorial government departments, represented by the Premier and Ministers in the Cabinet, are accountable to the Legislative Assembly for the expenditures they incur in the delivering programs and services to all the residents of the Northwest Territories.

While serving Members, the clients in the Chamber, in Committee, in their constituencies or in Caucus, the Office of the Clerk being the Administration strives to achieve meaningful results. Setting measurable results as outlined in this plan is an important tool as it attempts to define specifically, what those results should be. The business plan will help managers and staff throughout the organization co-ordinate their work and direct their energies towards common goals and priorities. This approach can be compared to the vision, goals and priorities that the Members set for themselves in *"Towards a Better Tomorrow"*.

2. THE BUSINESS PLAN - A STRATEGIC OVERVIEW

This Business Plan provides the blueprint, which will continue to guide the Legislative Assembly of the Northwest Territories for the 2001–2002 fiscal year, and attempts to recognize the factors which will impact on the Assembly and how it conducts its business through to the fiscal year 2003-2004. Although this plan has its limitations, it is constructed in a manner that allows flexibility in the administrative framework, as the elected leaders define and refine the political direction in the Northwest Territories.

The primary objective for 2001-2002 is the same as it has always been for the organization – to provide excellent service to Members in ways that truly meet their needs. The coming year will also be one of exploration, as we continue to keep an eye on the future. The Legislative Assembly is a knowledge-based organization. It is sustained from year to year, from Legislature to Legislature, by experience, knowledge, insights and creativity of the people who are its staff.

During the planning cycle covered by this business plan, the general election for the 15th Legislative Assembly will occur.

It is envisioned that based on fair, quality and timely decisions, along with effective strategic planning, the Legislative Assembly will have a sound foundation to meet the challenges the Northwest Territories faces.

The *Legislative Assembly* and *Executive Council* Act provides the legal framework for the operation of the Legislative Assembly and is divided into three parts:

Part 1 – deals with the rights and privileges of elected Members; provides for the compensation paid to Members; and for the operation of the Legislative Assembly;

Part 2 – establishes the Executive Council and authorizes Ministers to be appointed; and

Part 3 – sets out the conflict of interest provisions and provides for the appointment of a Conflict of Interest Commissioner.

The Act, along with the Regulations and the policies of the Board of Management provides for the accountability, transparency and openness in all aspects of the business of Members and the Legislative Assembly. The Act also impacts on the financial and human resources required to meet the operational needs of the Legislative Assembly.

3. OUR VISION

The Legislative Assembly provides, within a framework of accepted democratic principles, an environment in which the elected representatives of the people of the Northwest Territories can effectively, efficiently and to the best of their abilities, meet the needs and aspirations of residents, while taking into consideration the demographic diversity of the Northwest Territories.

In striving to achieve its vision, the Legislative Assembly will be guided by the following values:

Quality Service Delivery: to achieve excellence and responsiveness in meeting Members' day-to-day needs in all their lines of business;

Innovation: to meet the challenge of responding to the unique requirements of the evolving territory and the development of new governance structures;

Cultural Sensitivity and Relevance: to ensure that the activities of the Legislative Assembly are carried out in a manner that reflects and responds to the cultural aspirations of northern peoples;

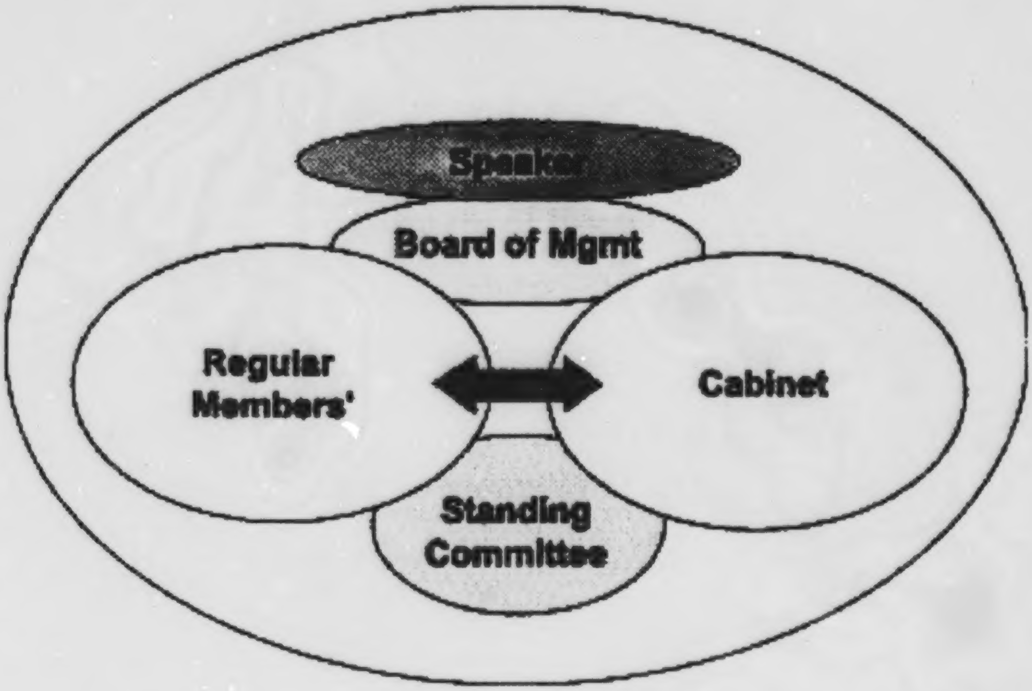
Knowledge Management: to manage information and technology as a strategic resource.

Accountability and Openness: to ensure that members of the public are fully informed about the decisions of their representatives, and,

Responsiveness: to ensure that actions and activities meet the needs of individuals and communities.

4. OUR MISSION

The Office of the Legislative Assembly supports the activities of the Members, both individually and collectively in their roles as legislators, as representatives of their constituents, within prescribed parliamentary functions, and in a wide array of other duties.


Speaker
Board of Mgmt
Regular Members'
Cabinet
Standing Committee

M121

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Tel.: (416) 362-5211
Toll Free: 1-800-387-2689
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5. OUR CORE BUSINESS

The activity structure of the Legislative Assembly establishes the accountability framework for the Office of the Legislative Assembly.

The programs delivered by the Office of the Legislative Assembly are divided into five ongoing activities:

Office of the Speaker	**Office of the Clerk**	**Expenditures on Behalf of Members**	**Office of the Chief Electoral Officer**	**Commissioner of Official Languages**
Chairs the Board of Management	Provides advice and support to the Speaker and Members on procedural and administrative matters	Expenses Related to Constituency Work	Conducts and administers general elections, by-elections and plebiscites in accordance with Legislation enacted by the Legislative Assembly	Provides for the independent operation of the Languages Commissioner.
Provides policy direction				
Minister responsible for Legislative Assembly	Manages the Legislative Assembly office.	Allowances for Member's Expenses		Is provided with administrative and financial support services through the Office of the Clerk.
		Pension Administration		
Annual Reporting of Member's Indemnities and Expenses and of the Pension Funds.		Members Travel and Expense		
		Constituency Assistants Program		
Official representative of the Legislative Assembly	Provides visitors services and public information about the Legislative Assembly.			
	Provides research services to individual Members, to Standing and Special Committees and to the Office of the Clerk	Capital Accommodation Expense.		
	Provides information and reference services through the Legislative and Branch Libraries			
	Provides financial and administrative support to the Legislative Assembly			

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Provides policy direction		**Allowances for Member's Expenses**		
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Office of the Speaker	Office of the Clerk	Expenditures on Behalf of Members	Office of the Chief Electoral Officer	Commissioner of Official Languages
	Provides electronic data processing and office automation information services Provides overall management of the Legislative Assembly Building and its facilities.			

The resources required for the independent offices for the Information and Privacy Commissioner and Conflict of Interest Commissioner are included in the Office of the Clerk.

6. THE LEGISLATIVE OPERATING ENVIRONMENT

Planning for a Better Tomorrow

The 14th Legislative Assembly took office at a very exciting and dynamic time in the development of the Northwest Territories. The Northwest Territories and the Legislative Assembly are facing enormous challenges and unprecedented opportunities. Early in its term, the Caucus undertook a series of workshops to develop a framework that would guide their activities over the next four years. The Caucus set out in the document *"Towards a Better Tomorrow"* their *vision* for a prosperous future; the *priorities* they will focus on; the *goals* they hope to accomplish; and the *plan* of how they propose to get there. The priorities as set by the Caucus will not have a direct impact on the business plan process of the Assembly, but there are indirect implications as the Assembly carries out its role in monitoring the performance and accountability of Government.

Accountability

The budget planning and allocation of resources that the Legislative Assembly is facing will not lessen as the need to carefully consider all the issues is required by the House, the Cabinet and Standing Committees. There are various opportunities and mechanisms in the legislative system to assist Members in meeting these challenges.

Legislative Assembly Executive Management

The responsibility to establish policies and make regulations lies with the Legislative Assembly Board of Management. The Board, chaired by the Speaker, is comprised of three Regular Members and one Cabinet Minister.

The Board functions similarly in its responsibilities to the Executive Council for the government. It is the Board that must ensure compliance with the *Legislative Assembly and Executive Council Act* and manage the Legislative Assembly, in an open, responsible, responsive, and accountable manner.

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The Committee System

An important element of any parliamentary system is an effective committee system. A committee system takes advantage of the greater flexibility available in committees to carry out functions, which can be better performed in smaller groups. Committees are microcosms and extensions of the House, limited in their powers by the authority delegated to them. The main activities of committees include the examinations of witnesses and the detailed consideration of legislation, estimates, public accounts, policies and technical matters. Committee work provides detailed information to the House on issues of concern to the electorate and often provokes important public debate. In addition, because committees interact directly with the public, they provide an immediate and visible conduit between elected representatives and residents.

The Assembly's Standing Committee system has streamlined responsibilities to achieve an efficient, transparent, public and accountable process. The following committees are in place:

- The Standing Committee on Accountability and Oversight
- The Standing Committee on Governance and Economic Development
- The Standing Committee on Rules and Procedures
- The Standing Committee on Social Programs

Governance

The system of government for the Northwest Territories must recognize and protect the rights of all residents. This can be accomplished most effectively through a partnership approach whereby public and Aboriginal governments work together to address the goals of all residents. Time will also be required for Members to be full partners in the development of a constitution for the Northwest Territories.

It is anticipated that the negotiation and conclusion of several land claim and self-government agreements will have a significant impact on governance at all levels and in all communities across the Northwest Territories. The public government structures and authorities will require constant review over the planing period and beyond.

It is impossible however to predict the extent to which the Legislative Assembly and its Members will be involved in any number of potential processes designed to determine future governance structures and mandates at the territorial, regional and community levels.

At the time of the development of this business plan, political direction has not been given with respect to mechanism by which the Legislative Assembly would address or involve itself in the process of synthesizing public and aboriginal government ideals and structures. The costs of such a response is unknown but will very likely emerge in the 2001-2002 fiscal year and will also likely need to be sustained through the planning period and into the next Assembly.

Capital Area Development

The Legislative Assembly Building is situated in a pristine setting with a beautiful view of the surrounding land and water. The design of the Building and its site relate well to the natural environment. The Legislative Assembly, the Government of the Northwest Territories and the City of Yellowknife share a common vision that the natural setting around the Legislative Assembly Building be maintained. The shared vision is one of a continuing demonstration, and symbol, of the concept of people living in harmony with nature. The Capital Area Development Scheme is the means by which the vision is being fulfilled. The Scheme provides the conceptual and management framework within which the future development and preservation of the Capital Area will occur.

Maintaining the Legislative Assembly Building and a portion of the Capital Site is a function under the Legislative Assembly. The responsibility for maintaining other areas is a co-operative and shared responsibility with the City of Yellowknife, Education Cultural and Employment, the Department of National Defence and the RCMP.

7. ENVIRONMENTAL OPERATING ISSUES

In the political environment of constant change, the Legislative Assembly is striving to create and maintain a streamlined and effective organization, while continuing to provide competent, professional services to Members within the policies approved by Members. The Administration must meet the challenges of maintaining the levels of services provided to the Assembly and, at the same time meets the increasing demands of Members and their constituents for services within a climate of fiscal restraint and accountability. In looking at how the organization will evolve, the business plan emphasizes that the Assembly will have to continue to remain sensitive to:

- Changes in the political landscape;
- Changes in the constitutional framework and administrative structures;
- The rigors of the fiscal framework;
- Public access to, and involvement in the legislative process; and
- Technological advances.

Adhering to Regulations and Policies

The Board of Management approved Regulations and policies as a result of the modernization of the *Legislative Assembly and Executive Council Act*, which provides a flexible and more accountable system of remuneration and services to Members.

A More Complex Service Environment

Entering the second year of its term, Members of the 14th Legislative Assembly are now more familiar with the intricacies and traditions of parliamentary processes. During 2001-2002, the Administration must respond to the challenge of serving clients who are more knowledgeable in their service demands and needs. During the planning period, there will be a need to review the services and financial support being provided under the new compensation scheme and the level of services being provided to the Members generally.

Internal political and administrative accountability structures will be reviewed throughout the business plan period to assess if the structures are achieving their mandate with the financial and human resources allocated to them. This plan does not reflect any increase to Members' Indemnities, as this will occur once a new Collective Agreement is approved.

Information Technology – Keeping Pace With An Evolving Workplace

As an organization that strives to improve service regularly, the Administration must stay attuned to the evolving needs of Members and carry on finding innovative ways of working. The Legislative Assembly must also increase its focus on developing work processes and information management practices that will encourage the use of the full power of technology. The results of the implementation of the Information System Management Audit that will be completed in 2000-2001 will introduce some significant changes and important enhancements to the way resources are managed at the Legislative Assembly. The Information Technology Plan is contained in Appendix VI.

Human Resources – Investing in People

The Assembly is committed to not only fulfilling its mandate over the planning cycle, but to pursue the strategic direction of building and sustaining a responsive, representative and flexible workforce for the operation of the Northwest Territories Legislature. As part of the business plan, the Administration has identified the resources, both financial and human, necessary to fulfil its mandate. The Legislative Assembly will never underestimate the value of people. The Human Resource Plan is contained in Appendix V.

Elections NWT is an independent office, under the direction of the Chief Electoral Officer.

The Chief Electoral Officer provided to the Speaker on July 5, 2000, a report that provided comment on the conduct and administration of the general election. The Chief Electoral Officer's report makes the recommendations for changes to the Elections Act that will assist with improving the electoral system in the Northwest Territories. The report and any resulting changes will require implementation prior to the next general election. This report is pending.

Funding the conduct of Elections is cyclical building up to the next general election in the 2003-2004 fiscal year. The Office of the Chief Electoral Officer has been involved and will continue to provide advice in electoral matters to the Government, First Nations and Municipalities.

8. GOALS

The Legislative Assembly has the following goals over the planning period:

- Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in *"Towards a Better Tomorrow"*;
- Public access to, and participation in the business of the Legislative Assembly is enhanced;
- There is improved accountability of boards and agencies;
- The values and traditions of all NWT cultures are respected and promoted;
- NWT residents and other Canadians are familiar with the work of the Legislative Assembly;

9. WORKING TO ACHIEVE RESULTS–OUTCOMES, MEASURES, TARGETS AND STRATEGIES

While the Legislative Assembly strives to carry out its responsibilities, it will endeavour to provide results that the Administration works to achieve in its day-to-day service to Members.

The Administration exists to provide an impartial and consistent quality service to Members, supporting their work on behalf of their constituents and all residents. The organization also supports the institution of the Legislative Assembly, ensuring continuity from one Assembly to the next and safeguarding records for the future.

As part of its movement towards planning and accountability based on results rather than activities, the Administration has developed results statements, reflecting the organization's commitment to providing meaningful, effective services to Members who are from a business concept, the clients. These results discussed below, guide the planning, management and delivery of services on a daily basis. Each service area now has a clear statement of particular results that guides its work, carrying organization results to all staff, providing specific direction within a common sense of purpose. Ultimately, these are the measures against which the organization's performance will be reviewed and held accountable:

- Quality Service Delivery
- Client Service
- Knowledge Management
- Community Awareness
- Cultural Values
- External Assistance/Public Relations
- Investment in Human Resources

The activities that the Legislative Assembly will undertake in 2001-2002 and the anticipated results will be consistent with the vision and goals. Some goals are measurable. However, others in a political environment are only measurable by the constituency at large.

10. OUTCOME MEASURES

1. Legislative Assembly staff support elected Members in achieving the vision, priorities, strategies and goals contained in *"Towards a Better Tomorrow"*

Desired Outcome	What We Will Measure	What We are Aiming For (Target & Time Frame)
Members of the Legislative Assembly receive timely, efficient and quality support in fulfilling their responsibilities representing their constituents as well as their responsibilities as Members of the standing committees	Response time for research requests (turn around time for constituency projects)	Same day if claim is received by noon, the next day if received after noon
	Production of parliamentary documents within prescribed timeframe	
	Turn-around time for processing travel and expense claims	3 days
	Monthly updates to constituency operating budgets and more frequent updates as a Member's funding is running low near year end	Monthly then weekly for any Members running low
	Familiarization of newly hired constituency assistants to critical Assembly documents	Orientation with new assistants completed within three weeks. 100% of constituency assistants have reviewed relevant sections of the Members manual.
The staff of the Legislative Assembly is representative of the population it serves	Affirmative Action statistics include number in recruiting affirmative action candidates interviewed and recruited	Maintain and increase northerners working at the Legislative Assembly
All staff have opportunities to enhance their careers through a variety of professional development initiatives	Number of training events attended Number and type of transfer assignments, secondments and education leave	
	Results from Member (client) surveys All performance evaluations are completed annual and personal work plans are developed that link to the department's objectives	Annual survey rates all staff functions as satisfactory or above satisfactory Completed for all staff annually. No performance appraisal is allowed to become 3 months overdue

Supporting Strategies:

- Improvements in Security
- Guidance to newly hired constituency assistants
- Technological support
- Quality service delivery
- Knowledge management
- Public governance structures
- Establish Processes to Address Change
- Investment in Human Resources

2. Public access to, and participation in the business of the Legislative Assembly is enhanced.

Desired Outcome	What We Will Measure	What We are Aiming For (Target & Time Frame)
The community is knowledgeable about the Legislative Assembly	Number of tours (formal and informal) Number of meetings Standing Committees hold in communities Speaker's guest book and the Tourist guest book Number of events the Speaker attends in formal capacity Increase in number of residents watching Legislative Assembly TV coverage Number of school visits Number of NWT requests for information Number of Pages trained and used through the year with details of their home community and the school/association they represent Number of copies of "Towards a Better Tomorrow" distributed and followed by presentations Number of House Documents distributed	Increase public exposure to the Legislative Assembly by 10% in 2002. Baseline data to be collected in year 2001

Enhanced public access to and involvement in legislative and budget process	Public understanding of the legislative process and know how to provide input Number of Committee Meetings open to the public; both legislative and budget	Public communications about process Hansard available to all residents either in hard copy or on the web Copy of edited version of Hansard sent to 100% of all schools in the NWT by 2001
	Number of inquiries	Increase of inquiries by 10%.
	Number of responses to invitations for input and number of witnesses making presentations	Baseline to be set by 2001
	Public participation at Standing Committee legislative reviews	Baseline to be set by 2001
The Great Hall is a familiar and respected gathering place	Number of external events scheduled in Great Hall (e.g., weddings, services, presentations and celebrations)	Increase event use in Great Hall by 5% in 2002. Baseline data collected in 2001.

Supporting Strategies:

- Community Awareness
- Youth Parliament
- External assistance/public relations
- Investigate opportunities for enhanced public input into the business planning, budget and legislative processes

3. The accountability of boards and agencies is improved.

Desired Outcome	What We Will Measure	What We are Aiming For (Target & Time Frame)
Improved accountability of boards and agencies through public scrutiny of annual reports	The number of Standing Committee reports on boards and agencies that comments on more than financial information	Committees report on all boards and agencies' annual reports

Supporting Strategies:

- Public scrutiny of annual reports

4. The values and traditions of all NWT cultures are respected and promoted.		
Desired Outcome	**What We Will Measure**	**What We are Aiming For (Target & Time Frame)**
Respect for all NWT cultures and traditions	Substantive changes to the *Official Languages Act*.	Changes to the Act are consistent with the intent expressed by Members, the aboriginal governments and the general public. Report to the House during the first session in 2001.
	Number and type of artifacts and art work present in the facility	Target to be set in 2000
	Number of cultural events held and promoted	Target to be set in 2000
	Number of hours session is provided in aboriginal languages	

Supporting Strategies:

- Review of the Official Languages Act
- Facility involvement in events
- Session in aboriginal languages on Aboriginal Peoples Television Network (APTN)

5. NWT residents and other Canadians are familiar with the work of the Legislative Assembly		
Desired Outcome	**What We Will Measure**	**What We are Aiming For (Target & Time Frame)**
Members of the other jurisdictions are aware of the culture and system of the government in the Northwest Territories	Number of outside-of-the-NWT requests for information Number of hits on the Legislative Assembly's webpage	Web page updated as events occur

Supporting Strategies:

- Public Affairs and Communications
- Interactive web page

DEPARTMENT OF THE EXECUTIVE

2001-2004 BUSINESS PLAN

1. VISION

Our vision is to contribute to governance within the Northwest Territories by providing superior service to Cabinet, sound advice to Departments and innovative, results-oriented leadership within the territorial public service.

The principles governing our actions and proposed changes are those set forth in the Government of the Northwest Territories' Business Plan, as well as the Department of the Executive' s own Cabinet-approved principles.

Our principles are:

- Government legislation, policies, programs and services should be consistent with overall Cabinet priorities.
- Advice provided to Cabinet and its committees should be objective and timely, with a government-wide perspective.
- NWT residents should be fully informed of the public business of government.
- NWT residents deserve demonstrable accountability for the conduct of government.
- A strong, effective and motivated territorial public service should be valued.
- Applicants for public service employment should be treated fairly & equitably.
- The Department of the Executive should strive to nurture positive, effective relationships with departments and with regions, other governments and non-government organizations
- The interests & aspirations of the residents of the NWT should be reflected in the Government of the Northwest Territories participation in intergovernmental activities.

2. MISSION

The mission of the Department of the Executive is to provide overall management and direction to government as a whole so acceptable results can be achieved by the government and its partners.

The key areas which we are responsible for achieving results in are:

- Co-ordination of the implementation of Cabinet direction across the NWT
- Provision of objective and timely policy and legislative advice to support Cabinet
- Provision of support and advice for northern political development initiatives and for government to government to government relationships
- Promotion of the interests of NWT residents to the Canadian public and other governments
- Effective communication about government's agenda, activities and initiatives to government employees, the public and other governments
- Effective leadership, support and development of the territorial public service
- Specialist support to departments in policy development

3. CORE BUSINESS

The Department of Executive provides support to the Premier, Executive Council, and the Ministers Offices, and coordinates the GNWT's relations with other governments and the public. The Secretary to Cabinet also provides coordination and leadership to the executive branch of government and the public service.

The Department also provides financial, administrative, and human resource services to other government departments, boards and agencies.

The Department of Executive includes the following functions and activities:

- **The Premier's Office** provides advice and operational support to the Premier.
- **Support for the six Ministers**, their offices and support staff is provided under the Ministers' Offices.
- **The Secretary to Cabinet** provides overall management and direction to the executive branch of government and ensures government-wide co-ordination of Cabinet direction.
- **The Cabinet Secretariat (Policy)** provides broad policy advice on priorities, strategies, policies and legislation to the Premier, Cabinet; provides support for Cabinet operations; and provides departments with independent policy advice, assistance with the preparation of Cabinet submissions and the co-ordination of inter-departmental initiatives.
- **The Communications Division** communicates the agenda, goals, strategies and initiatives of the GNWT within government and to the public; co-ordinates and promotes integrated communications at the interdepartmental level; and develops, produces and distributes a range of Department of Executive publications.
- **Corporate Human Resource Services** develops and monitors the government's recruitment policy, Affirmative Action Policy, and other government-wide human resource policies. It provides specialist training and advice to government departments, boards and agencies on human resource planning and staff development, and supports internal communication processes.
- **Corporate Services Division** provides financial and human resource administrative support to the Department of Executive, Commissioner's Office, Financial Management Board Secretariat, Ministry of Aboriginal Affairs, NWT Public Utilities Board, and the Women's Advisory Program.
- **Intergovernmental Affairs** assists in the preparation of strategies to address territorial, national and international issues; establishes, maintains and co-ordinates official contacts between the GNWT and federal, provincial, Nunavut, Yukon and circumpolar governments and non-government organizations.
- **Intergovernmental Forum Secretariat** coordinates the GNWT participation in Aboriginal, Territorial and Federal government discussions on issues such as devolution, resource revenue sharing, oil & gas developments, the fiscal relationship with Ottawa, and northern control over northern resources.

- **Legislation and House Planning** - provides advice and support to Cabinet, departments and government agencies with respect to the development of legislation and for sessions of the Legislative Assembly. Legislation and House Planning reports to both the Government House Leader and Secretary to Cabinet.
- **Regional Relations** enhances communications within regions and between regions and Headquarters. Assists the regions in preparation for the transfer of government programs and services through capacity building and aboriginal self-government.

The Department of Executive also provides support for the following offices and activities:

- **Commissioner's Office** - The Commissioner is appointed by the Privy Council of Canada on the advice of the Minister of Indian and Northern Affairs Canada. The Commissioner exercises a function similar to a Lieutenant-Governor. Sections 4 and 5 of the *Northwest Territories Act* prescribe the authority and responsibility of the Commissioner of the Northwest Territories.
- **Women's Advisory** – The Women's Advisory Program provides a point of contact within the territorial government on issues of concern to women and advice and support to the Minister Responsible for the Women's Directorate. Women's Advisory also administers a Grants and Contributions program that supports and provides liaison with the Status of Women Council, the Native Women's Association and other organizations that enhance the cultural, economic, political and social participation of women in society.
- **Public Utilities Board** - The Public Utilities Board is an independent regulatory agency responsible for the regulation of the energy utilities in the Northwest Territories. The Board derives its authority from the Public Utilities Act. The main function of the Board is to protect the public interest by establishing rates that are just and reasonable to the consumer, while at the same time, allowing the utilities the opportunity to earn a fair rate of return.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

The Members of the 14th Legislative Assembly have provided new political direction and are committed to developing and implementing a vision for the new NWT. Key to this vision will be a clear sense of identity for the Territory and a sense of unity for all NWT residents through shared goals and values. The vision can only be implemented through partnership with Aboriginal and other governments, with residents, with industry & business, and with stakeholders.

These partnerships are critical to advancing resource issues, devolution and capacity building. The Department will take a lead role in forging and promoting these partnerships, in large part through the coordination of GNWT participation in the Intergovernmental Forum.

The potential for non-renewable resource development within the NWT is tremendous. Nationally and internationally, northern diamonds, oil and gas are garnering considerable attention. The challenge for the GNWT, and all our Northern partners, is to ensure: (a) Northerners can take maximum advantage of the benefits associated with this development, (b) shared northern control over northern resources, (c) development takes place in a balanced and environmentally sensitive manner, and (d) development, and the resulting benefits, are sustainable. The Department will contribute to the implementation of the Non-Renewable Resource Development Strategy.

Political development continues to move ahead. Significant progress has been made in the advancement of Aboriginal rights negotiations, including self government – the signing of the Dogrib Agreement-in-Principle is an important milestone in the political evolution of the NWT. As progress continues at other negotiating tables as well, it becomes very clear that the shape of governance in the NWT is undergoing fundamental change, at the community, regional and territorial levels.

The GNWT faces several organizational challenges as it positions itself to play an effective role in the continuing development of the new north. Regional offices are key for the delivery of programs and services and are directly impacted by self government discussions. There is a need to review the current administrative approach at the regional level, in order to ensure an effective working relationship between regional and headquarters operations, elected leaders, Aboriginal governments and the public. The Department will continue to lead a reorganization of regional offices to ensure that they are reflective of geographic, operational, political and jurisdictional considerations.

An important issue for all departments is the ongoing challenge to maintain an effective public service. In order to increase the capability and stability of the public service the Department will be involved in a number of initiatives, including identifying options for the most effective method of delivering human resource services, including employment equity and affirmative action.

Effective governments must be accountable and transparent to all residents. To ensure that residents of the NWT have ready access to the information required to keep their government accountable, the Executive will routinely review policy and program commitments for clarity and accountability and ensure that such information is publicly available.

Clearly, the NWT is facing tremendous changes, but there are many opportunities and potential for positive developments. To maximize this, it is critical that GNWT develop, nurture and recognize the importance of the partnerships we have. Department of the Executive will play a key role in ensuring that this happens.

5. GOALS

The broad goals of Government, as well as related priorities and strategies, are outlined in *Towards a Better Tomorrow,* a summary of the directions set by the 14th Legislative Assembly. The Department of the Executive is responsible for providing coordination and leadership in order to begin to achieve these goals. The degree to which the Department is directly involved in the achievement of the broad goals of Government varies – some may be more directly related while others indicate our supporting/coordinating role.

The Department has reviewed these government-wide goals and identified areas where it has control, authority and accountability. From this review a number of Departmental goals have been identified that can be directly related to *Towards a Better Tomorrow* – Goal 2:

Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

In the shorter term, results we would like to see include:

- enough resources available to support government operations and investments,
- enough funding available to all governments to implement self-government arrangements.

In the longer term, the results that would support this goal include:

- public and Aboriginal governments sharing control over land, water and resources, and receiving an appropriate share of resource royalties,
- Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum,
- an appropriate balance of authority and responsibility among territorial, Aboriginal, regional, and community governing structures,
- all residents sharing a sense of unity and pride in our territory,
- maximum value for money achieved by all governments through streamlined and efficient structures.

The Department of Executive Goals in response are:

Goal 1: Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum.

Goal 2: Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

Goal 3: A capable, informed, accountable and stable public service.

Goal 4: Clearly articulated and communicated authorities and accountabilities with respect to Government operations and commitments.

6. OUTCOMES, MEASURES AND TARGETS

1. Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
A permanent intergovernmental process. A formal negotiation process on devolution. Agreements with Aboriginal governments Agreement on new funding arrangements with the federal government	Progress on devolution/resource revenue sharing Funding for Aboriginal participation in the IGF process.	Regular meetings of the Intergovernmental Forum. Capacity for Northern Governments to prepare for and participate in resource development.

Supporting strategies:

- Co-ordination of, and support to, the Intergovernmental Forum
- Non-Renewable Resource Development Strategy

2. Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

Desired Outcomes	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective, efficient and appropriate regional administrative structures.	Reorganization of administrative regions.	Administrative regions that are reflective of geographic, operational, political and jurisdictional considerations.

Supporting strategies:

- Regional Reorganization and Capacity Building

3. A capable, informed, accountable and stable public service.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective and efficient delivery of human resource services within the public sector.	Progress toward improvements to the delivery of human resource services.	Appropriate delivery of human resource services.
A better informed public service.	Years of service in the Public Service and turnover rates.	
Improved representation of affirmative action candidates within the public service.	Advancement within the public service. Proportion of affirmative action employees.	

Supporting strategies:

- Human Resource Services Delivery.
- New Employee Orientation.
- Exit Interview Procedures.
- Affirmative Action Reporting.

4. Clearly articulated and communicated authorities and accountabilities with respect to Government operations and commitments.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Transparency and accountability with respect to government operations and directions.	Completion of a Negotiated Contracts Policy.	Policy ready for review prior to March 31st, 2002.
	Completion of an annual report.	Annually, by June of each year.

Supporting strategies:

- Negotiated Contracts Policy.
- Periodical Series.
- Annual Report.

7. STRATEGIES

The Department's goals are a response to a number of issues facing the GNWT. A number of strategies have been identified to support both the Departmental goals and Goal 2 of *Towards A Better Tomorrow*:

GOAL 1: Northern governments working together co-operatively through a permanent process, such as the Intergovernmental Forum.

- **Co-ordination of, and support to, the Intergovernmental Forum**
  The Department will coordinate GNWT participation in the Intergovernmental Forum. The Intergovernmental Forum is the focus for discussion and negotiation with aboriginal governments and the federal government concerning resource revenue sharing, resource development and devolution.

- **Non-Renewable Resource Development Strategy**
  In co-operation with the Financial Management Board Secretariat and the Department of Resources, Wildlife and Economic Development, the Executive will work with the federal and aboriginal governments to develop, implement and monitor a Non-Renewable Resource Development Strategy. The Strategy will identify the key investments required in order to enjoy optimum benefits from the development of NWT petroleum and mineral resources.

GOAL 2: Government is organized to ensure an effective working relationship between regional and headquarters' operations, elected leaders, Aboriginal governments and the public.

- **Regional Reorganization and Capacity Building**
  The Department will co-ordinate the review and implementation of the reorganization of administrative regions within the NWT, in order to better reflect geographic, operational and political considerations. The Department will also work in conjunction with other GNWT Departments (in particular Municipal and Community Affairs and Education, Culture and Employment) in addressing capacity building for public and aboriginal governments.

GOAL 3: A capable, informed, accountable and stable public service.

- **Human Resource Services Delivery (new)**
  With the Financial Management Board Secretariat, the Department will review and identify options for the most effective and efficient delivery of human resource services within the public sector, including a focus on employment equity and affirmative action. The options will be based on the findings of a study to be completed in the 2000/2001 fiscal year.

- **New Employee Orientation (new)**
  The Department will design and implement an orientation program for all new government employees. The program shall be designed to ensure that all new employees are aware of their rights and obligations and have an understanding of the broad goals and strategies of government as articulated in *Towards a Better Tomorrow* and other documents.

- **Exit Interview Procedures (new)**
  Government-wide procedures for employee exit interviews will be developed and implemented. Consistent application of exit interviews will provide baseline data to address a wide range of public service issues and concerns.

- **Affirmative Action Reporting (new)**
  Improvements to government-wide reporting methods will provide for a more consistent and informative annual reports on affirmative action hiring within the public service and establish a basis to report on improvements over time.

GOAL 4: Clearly articulated and communicated authorities and accountabilities with respect to Government operations and commitments.

- **Negotiated Contracts Policy (new)**
  In consultation with other departments, and in response to recommendations of *Common Ground*, the Department will draft a policy governing the awarding and management of negotiated contracts.

- **Periodical Series (new)**
  The Department, in co-operation with other departments, will develop and publish a new periodical series reporting on such issues of general public interest as available grants and contributions programs and current intergovernmental agreements.

- **Annual Report (new)**
  A government-wide annual report will be developed by the Department, in order to provide to the public a review and update of the activities and progress of the government.

FINANCIAL MANAGEMENT BOARD SECRETARIAT

2001-2004 BUSINESS PLAN

1. VISION

The human, financial and information resources of the Government of the Northwest Territories are acquired and utilized efficiently, effectively and economically with integrity, and prudence, to achieve, communicate and report the government goals and results.

2. MISSION

The Financial Management Board Secretariat, together with departments, and under the direction of the Financial Management Board, is jointly responsible for achieving acceptable results in the following areas that support the government wide mission:

- sustainability of Government's financial position;
- effective development and dissemination of departmental multi-year business plans and annual budgets;
- demonstrable linkages between resource allocation and government goals and priorities,
- degree to which government goals and priorities are achieved;
- public satisfaction with government accountability and integrity;
- economy of acquisition of resources (human, information, goods and services);
- organizational and operational efficiency and productivity;
- labour/management relations;
- effective, efficient, and economical information and processing systems; and
- provide support for Cabinet and Financial Management Board decision making.

3. CORE BUSINESS

The Government of the Northwest Territories, pursuant to the *Financial Administration Act*, establishes a Financial Management Board responsible for all matters related to the financial management and financial administration of the Government.

The *Public Service Act* assigns the responsibility for the management and direction of the public service to the responsible Minister who at this time is the Chairman of the Financial Management Board.

A Financial Management Board Secretariat is established under the direction of the Chairman of the Financial Management Board.

The Financial Management Board Secretariat's core business includes:

- Developing financial and contract policies, systems and procedures required in support of government operations.

- Providing centralized credit/collections and general accounting services to government departments.
- Providing centralized credit/collection, general accounting and financial reporting support services to Boards and Agencies, as defined by agreement with those Boards and Agencies.
- Providing accurate and timely financial reports and information on the government's financial position and on the results of operations.
- Providing a framework of policies and directives to safeguard the physical and financial resources of the government.
- Monitoring and enforcing the government's financial legislation and policies where required.
- Providing to the Financial Management Board information and advice required for sound financial management decision making relative to the allocation, management and control of the resources of the Government of the Northwest Territories.
- Providing to government departments and agencies information and advice relative to the management and control of the resources assigned to them by the Financial Management Board.
- Supporting the Financial Management Board in co-ordinating the development of department business plans and estimates as required under the Financial Administration Act, including the design and co-ordination of all related processes and documents.
- Supporting the Financial Management Board in the conduct of its meetings by screening submissions, developing the agenda and monitoring the implementation of decisions.
- Providing recommendations respecting negotiating mandates directly affecting expenditures.
- Providing assistance, support and advice to the Executive Council, Financial Management Board and all departments, boards and agencies of the Government of the Northwest Territories in matters related to labour relation functions.
    - Providing a policy framework to promote and facilitate a good working environment for all Government of the Northwest Territories employees.
    - Developing terms and conditions of employment for Government of the Northwest Territories employees.
    - Providing personnel systems related to job evaluation and organizational design functions.
    - Providing a policy framework and advice related to benefits administration and job evaluation, including the organizational design implications for job evaluation.
    - Providing payroll and Human Resources Management Systems services to the Government of the Northwest Territories.
    - Developing policies and providing assistance, technical support and advice to government departments and agencies on accountability for results, including audit, evaluation and performance measurement.

- Providing direct internal audit and program evaluation services which include:
  - Operational or value for money audits
  - Performance audits
  - Attest and compliance audits
  - Information technology audits
  - Special investigations
  - Comprehensive program evaluations
- Developing guidelines and providing assistance and advice to government departments and agencies on the design of programs and organizational structures.
- Providing advice and support to government departments and agencies on the appropriate development of policies and systems required for the management of government resources.
- Providing a government-wide Informatics strategy and information technology policies

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

The Financial Management Board Secretariat is a central agency supporting the Chairman and the Financial Management Board in all aspects of the Board's authority. This means that any significant matters affecting the management of the financial, human and information resources of the GNWT impact the FMBS. Changes in the labour environment, technological advances, trends in fiscal and economic conditions, public accountability expectations, new developments in public sector management or political and social reform all impact the operating environment of the FMBS.

Fiscal and Economic Conditions

NWT demographics and socioeconomic conditions are generating ever-increasing demands on government programs. When coupled with federal funding reductions and the GNWT's limited access to new or increased revenue sources, the achievement of balanced budgets becomes more difficult.

The Formula Financing Agreement with Canada is expected to yield virtually no revenue growth over the next three years. This is at a time when organized labour is demanding higher wage settlements, social costs are continuing to escalate and nonrenewable resource development in the NWT is in a large upswing which places large investment and management pressures on the GNWT. Unfortunately, the GNWT still lacks authority over this nonrenewable resource development and, in the absence of a resource revenue sharing agreement, realizes very little revenue benefit. Cutbacks over the last decade in investment in public infrastructure in the NWT have also created a backlog of urgent repair and replacement projects, while little expansion of this infrastructure has been possible although utilization levels grow (e.g. highways, health facilities, tank farms, etc.). The point will eventually be reached where maintenance, replacement and expansion of assets can no longer be reasonably delayed in view of service needs, safety and cost-effectiveness.

Budget balancing options are becoming more limited as many opportunities to reduce input costs (e.g. public service compensation) and achieve greater operational efficiency (e.g. size and composition of public service, technological innovations) are exhausted.

Public sector management is becoming more complex as governments strive to meet increasing expectations with fewer dollars. Conditions change rapidly and public sector managers must adapt while adhering to best practices. Recent trends to partnership arrangements, delegation, client focused "one-window" service access, e-commerce, and operational streamlining constantly require re-evaluation of how business is conducted and the role of the government. Public sector morale is still an issue.

To deal with the growing gap between expenditure needs and revenue capacity, the government will be challenged to secure sources of increased revenues, facilitate fundamental improvement in economic conditions, and find innovative ways to lever government funds.

The Legislative Assembly has recognized the magnitude of these issues and in its "*Towards a Better Tomorrow*" document has proposed a specific strategy:

> Increasing revenue to ensure that all governments meet the needs of the people.
>
> - Pursue northern control over northern resources - for example, through a Northern Accord.
> - Get support for royalty advance/resource revenue sharing arrangements.
> - Review options related to revenue initiatives and privatization.
> - Pursue partnership arrangements to help build infrastructure.

The NWT is in a period of change and uncertainty

The NWT continues to be a dynamic political environment with claims and self-government negotiations, devolution and resource revenue sharing discussions, and new federal/provincial/territorial accords requiring the development of new and innovative governance models, power sharing arrangements, and management and administrative models. This affects all levels of government at the federal, territorial, aboriginal and community level. The dramatic political change (e.g. self-government, community empowerment) coupled with an evolution in government service delivery (e.g. privatization, new public/private sector partnerships, public service restructuring) create tension and uncertainty for the public and for public servants. This increases the need for more communication and consultation.

The Legislative Assembly's "*Towards a Better Tomorrow*" document establishes the end goal of this evolution process:

Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

"*Towards a Better Tomorrow*" identifies one of the critical short-term goals in this area being:

- Enough funding available to all governments to implement self-government arrangements.

While some of the longer term goals are:

- An appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures,
- Maximum value for money achieved by all governments through streamlined and efficient structures.

Labour Environment

The Canadian economy is still robust and is creating new jobs at a rate that has lowered the national unemployment rate to levels not seen in many years. In addition, labour shortages in many skilled occupational groups have created fierce competition among employers. To achieve its objectives the government needs a competent and productive public service. The government has had a high turnover rate. Combined with a limited northern labour market for specialized/technical skills, this creates difficulties in the recruitment and retention of public service employees.

This is coupled with a public service across Canada that is trying to recover some of the compensation ground perceived lost in the past decade. The result is upward pressure on compensation settlements and recruitment and retention difficulties in a number of key occupational groups where the GNWT is still heavily dependent on imported labour. Addressing these market shortages is difficult, as pay and benefit structures must conform to the Canadian Human Rights Act Equal Pay provisions that do not allow an employer to differentiate pay based on the market demand for various occupations.

Information Technology

There are still rapid advances being made in information and communications technology throughout the developed world. However, the NWT lags behind in acquiring access to this technology due to its heavy reliance on satellite based communication, its lack of land lines and its relatively small population which make private investment in major upgrades unattractive (particularly in the smaller centres and communities). Computer access and literacy of the population is growing but is behind the more industrialized provinces. Appropriate training for employees and the public will be necessary for effective use of emerging technologies. Recent reviews commissioned by the GNWT suggest that the current "data over satellite" technology being utilized by the GNWT for its Digital Communications Network is the only real option at the present time to link all NWT communities.

Accountability

Throughout the world, there is an increasing demand for government to be accountable to the public for results. Public expectations concerning probity and accountability continue to rise with attendant demands for more transparency, disclosure and rules designed to protect the public interest. The Access to Information Act requirements are driving investment in records management and research. Accountability expectations mean more consultation, clearer plans with specific goals and objectives, and public results reporting on accomplishments. Accountability demands also extend to how government does business with respect to such things as competitive tendering, preference policies, adherence to trade agreements, debriefing of unsuccessful bidders, public appeal processes, and much more. People want to know the cost of delivery of government programs and services, and they want assurance of prudence and integrity in the allocation of government resources. But more and more, people also want to be assured that the investment of public money has resulted in measurable impacts. The challenge for government is to set clear objectives, to monitor results, and to communicate this information to the public in a way that is understandable and meaningful.

"*Towards a Better Tomorrow*" lays out several strategies related to this issue:

- Ensuring that there is an effective, efficient system of government that is accountable to the people it serves.
- Improve accountability (processes for transparency and openness of government), Complete a review on how we, as a government, do business, including boards and agencies

5. GOALS

The Legislative Assembly has proposed specific goals, priorities and strategies within its publication "Towards a Better Tomorrow". These goals, priorities and strategies have been adopted by Cabinet and shape the content of the FMBS goals.

GOAL 2: "Towards a Better Tomorrow" Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

In the shorter term, the results we would like to see include:

- enough resources available to support government operations and investments; and
- enough funding available to all governments to implement self-government arrangements.

In the longer term, results that would support this goal include (only directly relevant goals reproduced here):

- an appropriate balance of authority and responsibility among territorial, aboriginal, regional and community governing structures;
- maximum value for money achieved by all governments through streamlined and efficient structures.

FMBS Goals in Response:

GOAL 1: A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

Although most human resource authorities are delegated to departments, the FMBS still plays a central role in developing and promulgating human resource management policies and procedures (i.e.: Human Resources Manual) and provide staff with the tools, authorities and working environment they need to be effective. Specifically, the FMBS takes a lead role in establishing terms and conditions of employment, provides labour relations advice and support, job evaluation services, payroll services and related computerized processing and management information systems.

GOAL 2: A sustainable financial position with sufficient resources to achieve government goals and objectives.

Achievement of this goal requires coordinated strategies across Government. It involves maintaining and ultimately expanding the revenue base of the GNWT through NWT economic development and through negotiation of improved financial arrangements with Canada. It involves more effective use of available resources through new partnership models (with other governments and private sector) that lever Government dollars. It involves the introduction of greater operational efficiencies (i.e.: higher productivity through technology) and economies. It involves addressing the root causes of social problems (i.e.: education and jobs) and the shifting of societal values from dependency to self-sufficiency. The FMBS is pursuing several strategies that support this goal.

GOAL 3: Government resources (human, information, financial, and goods and services) are acquired, utilized, retained and retired economically in accordance with government policies.

In times of restraint, government must look first to means to reduce input costs and increase operational efficiency before reducing client services support. In doing so, it must balance cost cutting with the reality that government spending, particularly in the NWT, is a large component of economic activity and supports northern business development and diversification. Government must also be cognizant of its place in the marketplace for human resources, as it must remain competitive yet conservative in its compensation practices. Surplus assets can be a drain on scarce resources while yielding no program benefit. Surplus assets should be disposed of promptly for fair value.

GOAL 4: Public confidence in the prudence, integrity and accountability of the Government of the Northwest Territories.

A significant determinant of public satisfaction with government is the level of confidence the public has that government decisions and operations are undertaken with integrity, honesty and openness. Governments are the "trustees" of public money and significantly affect the lives of residents. As a result, Government decisions must be equitable, prudent, justifiable and open to scrutiny. Government can go a long way to build public confidence by having a clear, comprehensive and timely public accounts reporting process by regularly reporting on government transactions of interest to the public (i.e.: contract payments, write-offs and forgiveness, etc) and by having appropriate public appeal and access to information mechanisms.

GOAL 5: Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

Information is one of any organization's most valuable resources. This is particularly true of organizations that must provide services and meet the needs/desires of the public. Gathering and processing of this information and then efficiently communicating it is critical to organizational success. This is particularly true in the NWT where vast distances and a small-dispersed population make communication and access to services more vital yet more difficult.

GOAL 6: Government is accountable for the optimal allocation of funds through the use of effective planning tools.

Thorough, comprehensive business planning is critical to the success of any large organization. The planning process must involve an accurate assessment of the environment the organization operates within and the challenges it faces. It must facilitate the development of clear goals and objectives that the majority of its stakeholders can endorse so the planning process must provide for appropriate levels of consultation and discussion. The organization must identify appropriate policies and strategies to achieve its goals and then acquire, organize and deploy its financial, human, information and other resources to implement the policies and strategies. The planning process must also have adequate monitoring and results reporting features to allow for necessary corrective action and strategy modification. The FMBS has a critical support role to play in business planning which includes planning process design and promotion, coordination, technical and systems support, and government-wide policy development where appropriate.

Decision-makers and stakeholders need to know how successful the government is in achieving its goals and objectives. This allows for the selection/modification of effective policies and strategies and for optimum allocation of scarce resources. It also enhances accountability to the public and potentially increases public satisfaction with its government.

GOAL 7: Government is organized for maximum efficiency, with optimal allocation of functions among levels of government and third parties, and effective partnerships with the private sector.

Layers of management, amount of administrative and management overhead (i.e.: number of departments) degree of delegation within the organization, cost accounting practice, integration of programs, and joint-use of delivery mechanisms/facilities are a few of the factors that determine the efficiency with which an organization carries out its functions. More recently, focus has also been on roles and responsibilities between levels of government (i.e.: community empowerment, regional structures, board reform) and between government and non-profit/volunteer organizations (i.e.: alcohol and drug treatment) as well as between government and the private sector (i.e.; privatization, public/private partnerships, etc). Significant efficiencies have already been garnered in the past few years, yet many more exciting opportunities exist.

6. OUTCOMES, MEASURES AND TARGETS

1. A public service working in an environment of constructive labour/management relations with a compensation package that supports a northern workforce.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
A fair and affordable resolution to the Equal Pay Complaint.	The resolution is acceptable to all parties.	Cost does not exceed accrued liability Completion of tribunal hearing or negotiated resolution by 2005.
Pro-active union/management dispute resolution.	Number of grievances that proceed to arbitration.	Resolve 25% of grievances referred to arbitration without arbitration hearings.
	Amount of labour relations training delivered to regions/ departments.	Labour relations training delivered in each region at least once during the fiscal year.
Stable and competent Public Service	Recruitment success	Vacancy rate of all occupational groups no greater than 15% on average.
	Retention levels	Turnover rate that does not exceed 20%

Supporting strategies:

- Equal Pay
- Dispute Resolution/Union Relations
- Collective Agreements
- Workforce Recruitment/Retention

2. A sustainable financial position with sufficient resources to achieve government goals and objectives.		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
Revenues are sufficient to address expenditure requirements.	Level of accumulated deficit Gap between revenues and expenditures and their growth rate.	Successful negotiation with Canada for additional investment in Non-Renewable resource strategy by the Spring 2001. Do not exceed government debt limits during the fiscal year
Financial ability to support self-government agreements.	Level of incremental costs to the GNWT associated with implementation of self-government agreements.	GNWT bears zero percent of any incremental costs for implementation of self-government agreements
Wage stability within affordable bounds.	Collective agreements negotiated acceptable to both parties Relative competitiveness of GNWT compensation package in the labour market.	Wage and benefit growth rates lesser of inflation and revenue growth rate over period of agreements GNWT compensation package that is competitive but does not lead the NWT market
Value-added diamond manufacturers establish successful businesses	Guarantee level in relation to benefits to NWT economy.	No loan guarantees are activated (which is an indicator of the success of the business).
	Number of jobs created by those businesses that receive GNWT support.	100 direct jobs in the manufacturing industry.

Supporting strategies:

- Non-Renewable resource development strategy
- Self-government
- Collective Agreements
- Value Added Diamond Sector

3. Government resources (human, financial, information and goods and services) are acquired, utilised, retained and retired economically in accordance with government policy.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Government housing resources are retired in accordance with government policy.	Percentage of GNWT inventory of "owned" homes sold.	All owned housing units sold by March 31, 2002
	Privatization and/or transfer of staff housing assets to community control.	Employees no longer in GNWT controlled staff housing. Alternative arrangement for all leases negotiated by March 31, 2002.
Government goods and services are acquired efficiently and economically.	Reduction in or justification of existing levels of procurement costs (in accordance with government policy)	Successful implementation of recommendations of procurement audit by March 31/ 2002

Supporting strategies:

- Staff Housing
- Procurement

4. Public confidence in the prudence, integrity and accountability of the GNWT.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Public accounts are timely, readable and accurate.	Span of time to publish.	Interim report released by August 31 following the end of the fiscal year. The Comptroller General's Statement issued by August 31 following the end of the fiscal year. The public accounts are tabled by November 30 following the end of the fiscal year.
	Comments from Auditor General	No major critical comments from the Auditor General/Public Accounts Committee on content.
A corporate culture that values and utilizes effective results reporting.	Regular publication of results reports by departments.	Results reports complete within three months after fiscal year end.
Effective internal controls are in place. There is high level of competence and integrity in public service financial management.	Occurrences of fraud.	Reductions in occurrences of fraud.
	Disposition of fraud through both the civil and criminal courts.	90% of court decisions in GNWT favour.
	Observations in operational audits/corporate reviews.	No significant problems identified in corporate reviews. 100% of Audit recommendations noted and implemented by responsible department/s.

Supporting strategies:

- Public Accounts
- Results Reports
- Audit Services

5. Effective, efficient and economical management information systems support accountability by providing managers, decision-makers and the public with meaningful information.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective, efficient and economical management information systems.	Data processing efficiency/ reliability.	Cost per transaction and data error rates should be within 5% of industry standards as obtained from independent sources (such as the Gartner Group).
	Alternatives to the existing financial information system are presented.	Options are available for review by March 31, 2002.
Information systems provide managers, decision-makers and the public with meaningful information.	Reduce time required to respond to information requests from any source (time taken to respond). Improve quality and accuracy of data available to management, decision-makers and the public (fewer requests for clarification/explanation, fewer corrections). Improve ease of access to information to all stakeholders through use of appropriate IT tools (less human intervention in responding to data requests better "self-serve" capabilities). Systems facilitate the timely fulfilment of legislative reporting requirements (e.g. less time required to prepare public accounts) Public access to government information is enhanced through the use of technology (e.g. more web sites with easier access)	Establish baseline for measurement. Improve performance in all areas by 25%.

Supporting strategies:

- Digital Communications Network
- Financial Information System
- Knowledge Management Strategy

6. Government is accountable for the optimal allocation of funds through the use of effective planning tools.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Government wide and consistent departmental business planning processes are in place and utilized.	Government wide business plans are updated and published annually.	Draft business plans are complete in time for Legislative review prior to the development of the Main Estimates.
	Departments report to the Legislative Assembly and the public on the success in achieving the Business Plan targets.	Business plans complete and ready for tabling with Main Estimates.
Program Managers make better program decisions through the use of performance data.	Attendance at training sessions	75% GNWT managers have had training by March 31, 2002.
	Application of performance measurement data to decision making.	Baseline to be set
	Number of departments with performance measurement systems.	Every department has an integrated performance measurement system by March 31, 2002
Community, third party and GNWT program managers are able to make better program decisions through the application of evaluation techniques.	# Communities receive evaluation training.	Four communities receive training by March 31, 2002.
	Number of non-profit organizations receiving evaluation training.	Ten people from non-profit organizations receive training by March 31, 2002.
	Increased application of evaluation methodology in program settings	Baseline information to be established by 2001.
Government wide and consistent departmental Informatics Technology planning processes are in place.	Consistent planning processes are developed that address both departmental and corporate IT planning needs.	A GNWT-wide IT Planning Process is developed and implemented by April 1st 2001.
	IT Plans are submitted in a consistent format.	All departmental plans are submitted in a consistent format (100% compliance)
	IT Plans are submitted on time.	All departmental plans are submitted on time (100% on time).
	IT Plans show clear linkages to departmental Business Plans.	Each IT project in each department's IT plan is linked to a business objective as identified in the Business Plan (100% of IT projects linked to Business objectives).
	IT Plans are vetted by the Informatics Policy Committee in accordance with their mandate.	

Government wide and consistent departmental Informatics Technology planning processes are in place. (continued)	Departmental IT Plans are consolidated into a GNWT IT Plan and submitted for FMB review along with the Business Plans.	Every department's IT Plan is reviewed by the IPC (100% compliance). A GNWT-wide IT plan is produced and submitted on time with the Business Plan in accordance with the Business Planning schedule (100% complete and on time).

Supporting strategies:

- Government-wide planning
- Performance measurement training
- Results reporting
- Evaluation training
- Informatics Plans

7. Government is organized for maximum efficiency with optimal allocation of functions among levels of government and third parties and effective partnerships with the private sector.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective and efficient government organization.	Development of an acceptable human resource management delivery model/strategy. Development of an acceptable knowledge management strategy.	Delivery of a strategy Implementation of recommendations Delivery of a strategy Implementation of recommendations.

Supporting strategies:

- Knowledge Management Strategy
- Human Resource Services Strategy

6. STRATEGIES

GOAL 1

- **Equal Pay**

  Ensure the government's interests are appropriately addressed in dealing with the Equal Pay complaint filed by the Public Service Alliance of Canada.

- **Dispute Resolution/Union Relations**

  Work with Unions and management to put in place cooperative approaches to resolve and prevent disputes and to improve union/management relations.

- **Collective Agreements**

  Negotiate agreements with the Unions that offers wage stability within affordable bounds.

- **Workforce recruitment/retention**

  Assess market conditions and GNWT position and develop/implement appropriate policies and measures to facilitate recruitment/retention of a capable GNWT workforce within resources available.

- **Pension Reform**

  Assess the GNWT's participation in the Superannuation Pension Plan to determine alternative pension and insurance arrangements.

- **PeopleSoft**

  Maximize the yield from the implementation of the new human resource information system.

- **Investigative Skills Training/Workplace Conflict Resolution Policy**

  Conduct a review of the Workplace Conflict Resolution Policy.

GOAL 2

- **Non-Renewable Resource Development Strategy**

  In co-operation with the Departments of Executive and Resources, Wildlife and Economic Development, work with the federal and aboriginal governments to develop, implement and monitor a Non-Renewable Resource Development Strategy for the NWT which details the strategic investments required in order to enable NWT residents and governments to achieve optimum benefit from development of NWT petroleum and mineral resources.

- **Self-government**

  Participate in GNWT core self-government negotiating teams.

  Use a zero-based approach to cost proposed self-government models and identify the one-time and on-going incremental costs to implement the model.

  Negotiate with claimant organizations and the federal government affordable and effective self-government financing arrangements under which the GNWT does not bear any incremental costs.

- **Collective Agreements**

  Negotiate agreements with the Unions that offers wage stability within affordable bounds.

- **Support Diamond Value Added Sector**

  Support the establishment of the NWT as Canada's diamond centre by administering a loan guarantee program to support the start-up of diamond manufacturing businesses.

GOAL 3:

- **Staff Housing**

  Removal of the GNWT from the role of landlord of staff housing.

- **Procurement**

  Audit Bureau review of the efficient and economic procurement of government resources.

GOAL 4:

- **Public Accounts**

  Increase the timeliness with which public accounts information is completed and published after annual year-end.

  Re-design existing public accounts format to improve readability and information value.

  Initiate steps toward the integration of financial and non-financial results information in public accounts.

- **Publish Results Measurement Material**

  Prepare and publish materials to assist GNWT departments with results measurement reporting.

- **Audit Services**

  Through the implementation of the recommendations of the review of the internal audit function of the GNWT:

  - Improvement the deterrence of fraud.
  - Increase the focus on the efficiency and economy of operations.
  - Increase the focus on the identification of cost savings in time of budget constraints.
  - Improve corrective action on follow-up.

GOAL 5:

- **Digital Communication Network**

  Resolve remaining implementation issues with the Digital Communications Network and promote the development of cost/effective utilization of its capabilities and capacity. In conjunction with the updated Informatics Strategy, forecast bandwidth requirements and means of acquiring this bandwidth on the most cost effective basis.

- **Financial Information System**

  Develop software enhancements that will provide improved functionality and user friendly reporting by the GNWT's Financial Information System, and thereby extend the life of the twenty-year-old system by at least five years by:

  - Providing web browser access to users
  - Providing a larger historical database than is currently on the mainframe and improve financial reporting to financial managers.
  - Reduce mainframe chargebacks.

- **Knowledge Management Strategy**

  In partnership with the departments update and expand the GNWT's Informatics Strategy to reflect changes in needs and technology.

  This strategy will encompass Knowledge Management (KN), Information Management and the management of Information Technology. The strategy will provide a clear vision for the GNWT regarding KM, and will provide a policy framework by which the GNWT can structure its activities (including development, delivery and monitoring performance) associated with Knowledge Management.

  The strategy will encourage the effective, efficient and economic use of Information Technology within the Government of the Northwest Territories, and will promote its use in the delivery of programs and services to the public. Enhancing public access to information technology is a goal of the strategy and will be achieved through the leveraging of Government of the Northwest Territories information technology needs for the greater public good.

GOAL 6:

- **Government Wide Planning**

  Continue to increase integration of planning and budgeting cycles through the use of business planning and performance budgeting approaches.

- **Performance Measurement Training**

  Promote and deliver workshops on program evaluation and results measurement to government departments and third parties.

- **Government- wide reporting**

  In cooperation with the Cabinet Secretariat and all departments, implement a government wide measurement and reporting initiative to monitor and report progress on the Legislative Assembly's vision and priorities.

- **Evaluation Training**

  Provide training and support to government staff, boards and agencies, community government and non-government organizations in basic program design and evaluation.

- **Informatics Plans**

  Promote development of appropriate informatics plans by departments to optimize value of technology and information to the organization and ensure that these plans support and are integrated with the Business Plans.

GOAL 7:

- **Human Resource Services Delivery (New)**

  With Executive Offices, review and identify options for the most effective and efficient delivery of human resource services within the public sector, including a focus on employment equity and affirmative action.

- **Knowledge Management Strategy**

  The strategy will provide a clear vision for the GNWT regarding KM, and will provide a policy framework by which the GNWT can structure its activities (including development, delivery and monitoring performance) associated with Knowledge Management.

MINISTRY OF ABORIGINAL AFFAIRS

2001-2004 BUSINESS PLAN

1. VISION

The Government of the Northwest Territories is committed to a workable and affordable system of governance in the Northwest Territories that clarifies, respects and protects both collective rights of Aboriginal people and the individual rights of all residents. The Ministry of Aboriginal Affairs supports this vision by leading Government of the Northwest Territories participation in lands, resources and self-government negotiations and co-ordinating the implementation of final agreements. The Ministry also contributes to the territorial government's political and constitutional development of the Northwest Territories and national Aboriginal affairs.

Our Principles

All of the Ministry of Aboriginal Affairs' activities are guided by the following principles:

- Aboriginal people of the Northwest Territories have Aboriginal and treaty rights, which will be defined, recognized and protected in a variety of fora.
- The interests of the residents of the Northwest Territories will be best served by a negotiated resolution of Aboriginal rights, including lands, resources and self-government agreements, and by the political and constitutional development of the Northwest Territories.
- Political and constitutional development, including the clarification of Aboriginal and treaty rights, will promote greater self-determination for the Northwest Territories and develop forms of public and Aboriginal government which respect the individual and collective rights and interests of all residents of the Northwest Territories.
- A comprehensive approach to the political and constitutional development in the Northwest Territories should be followed.
- The negotiation and implementation of lands, resources and self-government agreements and political and constitutional development should be co-ordinated with the negotiation of agreements respecting the transfer of provincial-type powers and programs, including the management and ownership of public lands and resources.

2. MISSION

The Ministry of Aboriginal Affairs is responsible for achieving results in the following areas:

- The negotiation and implementation of lands, resources and self-government agreements expediently yet without compromising effectiveness and integrity;
- The management and monitoring of settled lands, resources and self-government agreements;
- Contributing to mutually beneficial, working relations with the Aboriginal governments and leadership, as well as with the provincial, territorial and federal governments; and
- Contributing to the political and constitutional development of the Northwest Territories.

3. CORE BUSINESS

Overview

The Ministry provides support to the Minister Responsible for Aboriginal Affairs and, along with other central agencies linked to the Department of Executive, provides support to Cabinet and its Committees. The Ministry's responsibilities include:

- Promoting the interests of all residents of the Northwest Territories through participation in the negotiation and implementation of lands, resources and self-government agreements and through the development of associated policies and objectives.
- Ensuring the negotiation and implementation of lands, resources and self-government agreements and constitutional development is co-ordinated with the devolution of provincial type jurisdiction over Northern resources and other government initiatives to facilitate an orderly and beneficial evolution of public government.
- Fostering sound decision-making at the Ministerial, Committee and Cabinet levels in the fields of political and constitutional development, Aboriginal and treaty rights, lands, resources and self-government agreements and Aboriginal relations, taking into account the comprehensive approach to the Northwest Territories' political and constitutional development.
- Informing and influencing federal, provincial and international governments and the public, including representing the Government of the Northwest Territories in related intergovernmental forums, regarding Government of the Northwest Territories' positions in the fields of political and constitutional development, Aboriginal and treaty rights and lands, resources and self-government agreements.
- Promoting a positive relationship with Aboriginal leadership to ensure Aboriginal interests are fully considered in government policy development and program delivery.
- Ensuring the political and constitutional evolution of the Northwest Territories proceeds successfully and the Government of the Northwest Territories participates fully in a comprehensive and consistent manner.

Ministry's Core Functions

The Ministry's responsibilities are currently delivered through these four core business functions:

- **Negotiations**

  The prime function is to negotiate lands, resources and self-government agreements. Each negotiation usually goes through progressive stages such as exploratory talks, process or framework agreements, agreements-in-principle, final agreement, ratification and implementation.

  The negotiation of agreements-in-principle will involve negotiations related to self-government for a variety of subject matters including programs, services, jurisdictions and resources currently held by the Government of the Northwest Territories. Negotiations will also include several side-table negotiations related to land selection and issues such as enrolment and eligibility, and resource management regimes.

Throughout the process, formal, regular, interdepartmental consultation and consultations with municipal governments are undertaken. In addition, the Minister and Cabinet are kept informed and policy direction sought as needed.

- **Implementation**

  The prime functions are to negotiate implementation plans and implement settled lands, resources and self-government agreements. The implementation of the agreements and meeting the obligations created, is a major, continuing responsibility with a host of issues to address. The Ministry co-ordinates GNWT implementation activities and represents the GNWT at tripartite implementation committee meetings.

- **Policy**

  The prime functions are to provide quality policy advice, information and assistance to the Minister in all aspects of the Ministry's mandate. A central function is to develop the negotiating instructions and mandates necessary to negotiate lands, resources and self-government agreements and accompanying implementation plans. The Policy Division also provides support to the Deputy Ministers' Working Group on Self-Government and co-ordinates the Access to Information and Privacy requests on matters related to the Ministry.

- **Directorate**

  In addition to general administration, financial, and human resource support to the Ministry and management responsibilities, the Directorate also provides communications support related to the Ministry's core business activities and participates in other key initiatives of the government, and the implementation of the Non-Renewable Resource Development Strategy including the transfer of northern natural resources. The Directorate co-ordinates advice to the Minister on the political and constitutional development process; chairs the Deputy Ministers' Working Group on Self-Government; administers the grants and contributions program and is responsible for general Aboriginal relations.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Environmental Scan

The Ministry of Aboriginal Affairs operates within an environment that is highly political, sensitive and subject to rapidly changing circumstances. Political and constitutional activity in the Northwest Territories is more important following the creation of two new territories. Significant policy and political change in the self-government and constitutional development areas pose major challenges for the Government of the Northwest Territories.

Increased economic activity in oil, gas and diamond mining has increased the pressure and the opportunities for the settlement and implementation of lands, resources and self-government agreements. Settlement of these agreements will result in a more stable economic and political environment that will promote investment in the Northwest Territories. Comprehensive land claim agreements were compatible with the existing system of public government. The new focus on negotiating Aboriginal governance arrangements will fundamentally change the system of government, will increase the cost of government and is closely linked to initiatives to negotiate resource revenue sharing arrangements.

As more of the population, including significant numbers of Aboriginal people, concentrate in a few larger centres, there is increased complexity in negotiating Aboriginal rights agreements in the context of larger, tax-based municipalities with mixed populations.

Since 1994, the number of active negotiations tables has increased to seven. As well, negotiations that combine lands and resources and self-government produce new challenges. This places strain on the Ministry's resources, especially within a government climate of fiscal and budgetary restraint. The Government of the Northwest Territories must ensure that the Ministry has appropriate resources, tools, training, knowledge and skills to take on increased and more complex duties. Continued commitment in the work of the Ministry is a crucial and necessary investment in the future of the NWT.

The Government of the Northwest Territories is one of three parties involved in negotiations. The federal government and the Aboriginal parties, for the most part, determine the pace of these negotiations.

The recent establishment of an Intergovernmental Forum in the Northwest Territories creates an opportunity to move ahead on long-standing territorial issues, but its success relies on sustained investment of effort to keep the federal and Aboriginal governments engaged.

Most citizens have high expectations for improved economic well-being over the next decade and wish to benefit from the resource development opportunities at our doorstep. The implementation of the Non-Renewable Resource Development Strategy will be key to ensuring these opportunities are fulfilled and the benefits flow to Northerners.

As a result of national initiatives, such as the federal government Gathering Strength policy, the federal/provincial/territorial/Aboriginal on-going forum process and Aboriginal involvement in social policy renewal, Government of the Northwest Territories' participation in national level Aboriginal relations processes has become more important in advancing territorial objectives.

Human Resources Challenges from the Business Plan

- **Recruitment and Retention Challenges**

The Ministry continues to have difficulty in hiring qualified candidates who are seasoned in negotiating complex agreements. The Ministry faces stiff competition for these qualified candidates from Aboriginal organizations and the federal government who offer better compensation packages. The fiscal situation faced by the Government of the Northwest Territories makes it challenging to attract or retain such candidates.

Affirmative Action Representation as of August 1, 2000

DIVISION	INDIGENOUS ABORIGINAL		WOMEN IN MANAGEMENT		WOMEN IN NON-TRADITIONAL		DISABLED		INDIGENOUS NON-ABORIGINAL		TOTAL EMPLOYEES	TOTAL MANAGEMENT
DIRECTORATE	3	42.9%	0	0%	0	0%	0	0%	2	28.6%	5 of 7	4 of 4
POLICY	1	25%	1	25%	0	0%	0	0%	0	0%	2 of 4	1 of 1
IMPLEMENT-ATION	3	50%	0	0%	0	0%	0	0%	2	33.3%	5 of 6	0 of 1
NEGOTIATIONS	4	33.3%	0	0%	0	0%	0	0%	4	33.3%	8 of 12	1 of 1
TOTAL MINISTRY	11	37.9%	1	14.3%	0	0%	0	0%	8	27.6%	20 of 29	6 of 7

- *Includes 2 Vote 4/5 employees*
- *Does not include 2 Indigenous Aboriginal employees hired August 2, 2000*

Information Technology Critical Issues

The Executive provides information technology support to the Ministry. With only one indeterminate position providing services to three secretariats of the Executive Offices, the support provided to the Ministry has often taken a back seat to other priorities.

♦ Business Push

The government-wide centralization and standardization of Information Technology services has been identified as a possible area where government-wide efficiencies and cost-savings are available. The Ministry, in co-ordination with the Executive, may have to change its systems.

♦ Technology Pull

In order to maintain effective communication with GNWT departments and other parties, and to keep up with the rapid advancements in the information technology, the Ministry has to upgrade its systems on a three-year cycle basis. The Ministry requires upgrades to approximately seven to ten computers. In addition to the upgrades, the Ministry is currently planning to purchase a laptop for each negotiating table to allow for more effective exchange of information with the Ministry and with the GNWT caucus during negotiating sessions.

5. GOALS

The Ministry of Aboriginal Affairs wants to achieve:

- the successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement and stabilization of the political, social and economic environment;
- the implementation of lands, resources and self-government agreements in a manner that maintains an adequate level and quality of programs and services for all residents;
- the enhancement and the maintenance of mutually beneficial working relationships with Aboriginal governments and leadership; and
- a system of government, which has wide support of its citizens, in the Northwest Territories.

Linkages To The Government Of The Northwest Territories' Goals

The Ministry of Aboriginal Affairs supports, through negotiations and by contributing to the maintenance of beneficial working relationships with Aboriginal governments and leaderships, the Government of the Northwest Territories' Goal 2 outlined in *Towards a Better Tomorrow* :

> *Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.*

The conclusion of lands, resources and self-government agreements helps to create a stable economic environment that is attractive to investors. This supports Goal 3:

> *A healthy and diversified economy providing employment opportunities for Northerners in all communities.*

6. OUTCOMES, MEASURES AND TARGETS

1. A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
All outstanding negotiations are concluded	Number of agreements initialled by negotiators	Conclusion of the following agreements: **DEH CHO** Framework Agreement by 2001. **DOGRIB** Final Agreement by 2002 Implementation Plan by 2002 Self-Government Financing Agreements by 2002 Intergovernmental Service Agreement by 2002. **BEAUFORT/DELTA** Agreement-in-Principle by 2001 Final Agreement by 2002 Implementation Plan by 2002 Financial Transfer Agreement by 2002 **DELINE** Agreement-in-Principle by 2001 Final Agreement by 2003 Implementation Plan by 2003 Financial Transfer Agreement by 2003 **SALT RIVER FIRST NATION** Memorandum of Intent by 2001 Final Agreement by 2002 Treaty Land Entitlement Implemented by 2003 **SOUTH SLAVE METIS** Stage 1 Agreement-in-Principal by 2003 **AKAITCHO** Agreement-in-Principle by 2003
Generally consistent divisions of authorities and jurisdictions negotiated in agreements.	Number of significant differences in division of authorities between agreements.	No significant differences.
To meet all GNWT obligations set out in agreements.	Number of issues raised at implementation meetings and in the five-year review and issues referred to arbitration.	Annual reduction in concerns raised by other parties.

Supporting Strategies:

- Lead GNWT participation in negotiation of lands, resources and self-government agreements.
- Regular briefing of Members of Legislative Assembly and Executive Council on negotiations.
- Ensure regular meetings of the Working Group of Deputy Ministers on Self-Government to address emerging proposals and issues from tables and recommending policy and mandates in an expeditious manner.
- Ensure interdepartmental caucuses are active and issues are brought to them in a timely manner and with an adequate amount of analysis.
- Consistent policy approach to provide for compatibility of self-government arrangements.
- Ensure implications of differences and exceptions are analyzed, understood and justified.
- Ensure negotiating instructions are produced for all subject matters by 2002.
- Provide effective participation in initiatives related to the Intergovernmental Forum and the Non-Renewable Resource Development Strategy which will hasten successful negotiation of agreements.
- This goal and outcomes support *Towards a Better Tomorrow Strategy # 2: Fostering mutually respectful and co-operative partnerships with Aboriginal governments to support the negotiation and implementation of claims and self-government agreements.*

2. Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
No reduction in quality and accessibility of programs and services in order to implement agreements.	Level of resources directed to implementing self-government for program and service delivery.	100% of present value resources are provided for specific programs and services in self- government agreements.
	Number of implementation plans with multi-year review provisions.	All implementation plans will contain multi-year review provisions.

Supporting Strategies:

- Ensure Canada retains responsibility for incremental and transitional costs attributable to self-government through Memorandum Of Agreement and through provisions in agreements.
- Ensure zero-base cost estimates are undertaken prior to conclusion of final agreements.
- Apply GNWT Fiscal Principles for Self-Government to negotiation of Self-Government Financing Transfer Agreements.
- Negotiate effective review provisions into implementation plans or final agreements.
- Monitor Intergovernmental Forum discussions on fiscal relationships and transfer arrangements and promote conformity with GNWT Fiscal Principles for Self-Government.
- Effectively participate in implementation committees overseeing, monitoring and providing advice on the implementation of lands, resources and self-government agreements.

3. Mutually beneficial working relationships with Aboriginal governments and leadership are enhanced and maintained.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Mutually beneficial working relationships with Aboriginal governments and leadership.	Attendance at Annual Assemblies and other important meetings.	Cabinet member available at all annual assemblies and other important meetings. 100% of meetings attended by Aboriginal Affairs officials.
	Timely responses to correspondence.	Draft correspondence or advice provided within two weeks of receiving request from the Minister's office.
Productive intergovernmental discussions of territory-wide issues.	Number of new formalized relationships/agreements. Resolution of outstanding issues (apart from implementation and negotiation).	Increase in number of formalized agreements by April 2004. 50% of discussions on issues leading to positive outcomes.
	Participation on Intergovernmental Forum Working Groups and provision of information to Working Groups.	100% of information requests from Working Groups responded to.

Supporting Strategies:

- Effectively participate as part of the Government of the Northwest Territories team in intergovernmental processes directed at the resolution of resource royalty sharing, devolution to northern governments and constitutional development.
- Continue with media monitoring.
- Review and revise as necessary Annual Assembly planning process, to ensure Executive Offices and other territorial government departments are involved in a co-ordinated manner.

4. A system of government, which has wide support from residents of the Northwest Territories.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
The Government of the Northwest Territories and the public understands and is aware of the various proposals for changing government and the negotiating processes.	Number of information sessions and workshops held. Ratification of lands, resources and self-government agreements.	Deliver to all regions information sessions at least once per year. See targets for Goal # 1.

Supporting Strategies:

- Engage Aboriginal governments, federal government and general public in governance discussions for the NWT.
- Develop communication strategy for improving public awareness of negotiation processes.
- Continue to maintain web-site.
- Contribute to the implementation of the territorial government's "*Towards a Better Tomorrow – Our Vision for a Prosperous Future*".

7. STRATEGIES

The negotiation of lands, resources and self-government agreements requires an intensive, co-ordinated effort on the part of the Government of the Northwest Territories to effectively promote and protect the interests of the residents of the Northwest Territories. The effectiveness of the Government of the Northwest Territories at these negotiations will depend on several factors such as the pace of negotiations, deviation from the federal policy framework and the ability to respond to the issues in a timely fashion. Aboriginal rights agreements, especially self-government agreements, will have a major impact on the structure, resources and operation of the territorial government. It is essential that the Government of the Northwest Territories dedicate enough resources to ensure that it can participate effectively in negotiations to ensure acceptable outcomes.

Constitutional development, governance processes as well as economic development need the support and active participation of Aboriginal governments, Government of Canada and the Government of the Northwest Territories. The success of the recently established Intergovernmental Forum is key to moving ahead in these areas and requires a sustained and intensive effort of support from the Ministry of Aboriginal Affairs.

GOAL 1: A successful conclusion of outstanding lands, resources and self-government agreements, which will provide for continued improvement of the political, social and economic environment of the Northwest Territories.

- Lead GNWT participation in negotiation of lands, resources and self-government agreements.
- Ensure regular meetings of the Working Group of Deputy Ministers on Self-Government to address emerging proposals and issues from tables and recommending policy and mandates in an expeditious manner.
- Ensure interdepartmental caucuses are active and issues are brought to them in a timely manner and with an adequate amount of analysis.
- Consistent policy approach to provide for compatibility of self-government arrangements.
- Ensure implications of differences and exceptions are analyzed, understood and justified.
- Ensure negotiating instructions are produced for all subject matters by 2002.
- Provide effective participation in initiatives related to the Intergovernmental Forum and the Non-Renewable Resource Development Strategy which will hasten successful negotiation of agreements.

This goal and outcomes support *Towards a Better Tomorrow* Strategy # 2: *Fostering mutually respectful and co-operative partnerships with Aboriginal governments to support the negotiation and implementation of claims and self-government agreements.*

GOAL 2: Lands, resources and self-government agreements are implemented in a manner that maintains an adequate level and quality of programs and services for all residents.

- Ensure Canada retains responsibility for incremental and transitional costs attributable to self-government through Memorandum Of Agreement and through provisions in agreements.
- Ensure zero-base cost estimates are undertaken prior to conclusion of final agreements.
- Apply GNWT Fiscal Principles for Self-Government to negotiation of Self-Government Financing Transfer Agreements.
- Negotiate effective review provisions into implementation plans or final agreements.
- Monitor Intergovernmental Forum discussions on fiscal relationships and transfer arrangements and promote conformity with GNWT Fiscal Principles for Self-Government.
- Effectively participate in implementation committees overseeing, monitoring and providing advice on the implementation of lands, resources and self-government agreements.

GOAL 3: Mutually beneficial working relationships with Aboriginal governments and leadership are enhanced and maintained.

- Effectively participate as part of the Government of the Northwest Territories team in intergovernmental processes directed at the resolution of resource royalty sharing, devolution to Northern governments and constitutional development.
- Continue with media monitoring.
- Review and revise as necessary Annual Assembly planning process, to ensure Executive Offices and other territorial government departments are involved in a co-ordinated manner.

GOAL 4: A system of government, which has wide support from residents of the Northwest Territories.

- Engage Aboriginal governments, federal government and general public in governance discussions for the NWT.
- Develop communication strategy for improving public awareness of negotiation processes.
- Continue to maintain web-site.
- Contribute to the implementation of the territorial government's "*Towards a Better Tomorrow – Our Vision for a Prosperous Future*".

DEPARTMENT OF FINANCE

2001-2004 BUSINESS PLAN

1. VISION

The Department of Finance will be the recognized leader in obtaining the financial resources necessary to establish and maintain a viable Northwest Territories.

2. VALUES

Integrity - We will be fair and honest in our work, respect the confidentiality of privileged information, and maintain a high standard of personal and ethical conduct.

Sensitivity and Tact - We will be respectful, understanding and responsive when dealing with others.

Professionalism - We will work to the highest professional standard and level of excellence. Our work will be timely and accurate and will incorporate sound judgement.

Innovation - We will use creative new ideas and imaginative solutions in our work.

3. MISSION

The mission of the Department of Finance is to foster an environment for stable, effective and efficient government in the Northwest Territories and to manage the Government's fiscal, financial and regulatory programs by:

- Acquiring and managing the necessary financial resources to ensure delivery of programs and services to residents in an affordable and sustainable manner;
- Maintaining a stable, fair and equitable taxation environment, meeting the needs of individuals and businesses;
- Providing the highest quality statistical information to the satisfaction of clients; and
- Regulating the insurance industry and liquor sales, distribution and consumption to contribute to the well-being of communities and residents.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Fiscal Outlook

The current Formula Financing Agreement with the Government of Canada covers the period 1999-2000 to 2003-04.

The Formula Financing Grant is affected, in part, by changes in provincial-local government expenditures and in population. These factors act as a proxy for growth in territorial expenditure needs in determining the Grant under the Formula. In addition, the Grant is affected, through changes in GNWT own-source revenues, by NWT economic growth.

Provincial and local government expenditures are expected to increase in real terms over the next few years as the provincial public sector recovers from recent spending reductions that resulted from cuts to federal transfer payments. Given the current federal fiscal outlook, further reductions in federal transfers during the forecast period are unlikely. The Conference Board of Canada is currently forecasting provincial and local government spending increases of 3 per cent per year over the 2000-01 to 2002-03 period.

NWT population growth is expected to be weak in 2000-01, partly as a result of population outflows related to layoffs at the Giant mine in Yellowknife. Population growth is expected to increase to 1.5 per cent in 2001-02 and 2002-03.

The federal, provincial and territorial governments will continue to discuss other fiscal transfers for social programs over the coming year. The most important discussions will relate to the call by provincial and territorial governments for the restoration of the Canada Health and Social Transfer to its 1994-95 level. In addition, a critical issue is the development of a new fiscal relationship between the GNWT and the federal government that, over the long term, reduces the dependency of the North on the federal government. This new relationship will include enhanced Northern control over natural resources and a negotiated Northern accord including a fair share of the benefits from resource development for Northerners.

Economic Conditions

Canadian economic conditions are expected to continue to be very strong over the near term, while the Northwest Territories can expect robust growth in final domestic demand in 2000.

Canadian economic growth in 1998 was 3.0 per cent, and the economy grew by 4.2 per cent in 1999. The Conference Board of Canada is anticipating 3.9 per cent GDP growth for the country in 2000. Growth in exports, investment spending in residential and non-residential construction and higher growth in consumer spending are expected to contribute to healthy economic activity. Final domestic demand in the NWT is expected to rise by 5.5 per cent in 2000. Growth is anticipated to come from diamond mining, government spending and substantial increases in average weekly earnings.

The robust levels of growth in Canada are not expected to have a substantial impact on the rate of inflation. The Conference Board is anticipating 2.2 per cent CPI growth in 2000 after CPI growth of 1.7 percent in 1999. Inflation was 1 per cent in Yellowknife in 1999 and forecast by GNWT Finance to be 1.9 per cent in 2000. (Yellowknife CPI is the only inflation statistic available for the NWT.)

The Conference Board of Canada is anticipating a 50 basis point rise in the Bank of Canada Bank Rate in 2000. The increase is anticipated as a result of the Bank of Canada's continuing effort to fight inflationary pressures. Inflation in 2000 is anticipated to be slightly higher than in 1999.

Improvements in commodity prices are expected to result in a strengthening of the Canadian dollar. The dollar is expected to appreciate slowly to just above 69 cents US by the end of 2000.

Self Government and Land Claims

A number of Aboriginal groups are actively engaged in land claims/self government negotiations in the NWT. These negotiations will have a profound impact on the nature of government in the Northwest Territories Most recently, the Dogrib Agreement in Principle was signed on January 7, 2000 in Rae. Negotiations with the Dogrib towards a Final Agreement are in the advanced stages.

The settlement of land claims and self government will affect the fiscal situation of the GNWT as well as the structure of the government itself. Most self government agreements will involve the transfer of some program and service delivery responsibilities and financial resources to the aboriginal government.

The GNWT has taken the position that self government agreements should include commitments by all three parties to an effective central government in the Northwest Territories with the ability to continue to deliver programs and services to all residents of the Northwest Territories and to effect economic and fiscal policies for the territory as a whole. This commitment will, in turn, affect the nature of the negotiations between the GNWT Department of Finance and Finance Canada on restructuring fiscal relationships.

Discussions are underway between the NWT Department of Finance and Finance Canada with respect to how these transfers can be accomplished, as well as their impact on territorial Formula Financing.

Insurance Market Conditions

For the past several years a poor loss history has contributed to significant increases in the GNWT's property insurance premium and deductible level. If an industry-wide estimated rate increase materializes, the GNWT will likely feel the impact to some degree. Loss prevention activities initiated in 1998-1999 have contributed to a recent improvement in the GNWT's property loss history and with continued improvement the GNWT could expect to see a reduction in premium increases in the next few years.

Deficit and Debt

Under current forecasts of revenues and expenditures, the accumulated deficit of the GNWT is expected to increase over the Business Planning period. This deficit will require financing through additional debt. In addition, interest rates are forecast to rise over this period. Both these factors will contribute to rising interest costs for the GNWT.

5. GOALS, STRATEGIES, OUTCOMES AND OUTCOME MEASURES

The Department of Finance, for the most part, provides support to the executive branch and to program departments, rather than delivering programs and services directly to the public. However, the Department, through its responsibilities for revenue generation and management, and information gathering and dissemination, plays an important role in ensuring that the Government is able to deliver the programs and to make the informed decisions necessary to achieve the goals it has set for itself. It is on this that the Department has focused its own goals.

1. The fiscal regime of the NWT supports a stable political environment and a strong economy.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Within the context of Western Governance and aboriginal self-government, the government has the resources necessary to deliver quality programs and services to the public.[1] The Northwest Territories has an integrated tax regime which encourages economic growth and development while providing necessary revenues to the Government for program and service delivery. Government assets protected.	Adequate resources are available to maintain services without incurring a deficit. Government fiscal position is protected in negotiations related to self-government. Increased tax revenues and collections.	The GNWT is able to maintain affordable insurance coverage. Severity and frequency of loss to GNWT assets reduced. All major government facilities inspected, reported and response received from facility manager within 90 days of the report. *[1] Note: Since Western Governance will be implemented over the long term, this target is ongoing and will span several business cycles.*

Supporting Strategies:

- Develop options, in conjunction with other government departments, relating to formula financing, self government financing, taxation, resource revenue sharing and other revenues, that, while reflecting territorial interests, are also supportive of the implementation of the inherent right to self-government
- Begin discussions with Finance Canada on renewal of the Formula Financing Agreement for 2004-2009.
- Participate in negotiation processes at land claims / self-government tables.
- Review the tax system with respect to issues of simplicity for taxpayers, competitiveness and to ensure that it continues to constitute a stable revenue source.
- Finalize a new GST agreement with Canada.
- Actively participate in federal-provincial-territorial processes to ensure adequate funding for social programs.
- Provide a debt structure appropriate to the funding needs of government.
- Improve communications and co-ordination with all government departments, boards and agencies to improve the government's accident and loss record by co-ordinating loss prevention activities.
- Increase tax audit effort to improve revenue generation and collection.

2. The Government has the fiscal and statistical information and analysis necessary to support policy development and decision making, particularly for key social and economic initiatives

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Statistical data is available for the Northwest Territories that is similar in scope and quality to statistical information produced for other provinces and territories	Increased range of statistical information and services available to the GNWT.	
Detailed information is developed, analyzed and disseminated on the economy and the health and wellness of NWT residents.	Information on the Bureau of Statistics web site and in print publications is current consistent and accurate. This activity will include the timely release of the Statistics Quarterly, NWT...by the numbers, territorial and community population estimates, monthly consumer price index and other major economic, demographic and social statistics.	
The Government is able to forecast its long-term fiscal position under different scenarios.	Information is developed and analyzed on the long-term trends in GNWT revenue and expenditure growth, including future demand for GNWT programs and services. Regular forecasts of tax and grant revenues are made. Forecasts of other variables, such as resource revenues are completed for use in GNWT initiatives for devolution.	

Supporting Strategies:

- Work with Statistics Canada to improve coverage of the Northwest Territories in national household surveys, ensuring that appropriate methodological approaches are used.
- Improve capacity to assess impacts of major economic activity on the economy of the Northwest Territories by adding modules to assess fiscal and tax impacts and demographic impacts, in addition to estimating other economic impacts.
- Continue to develop, analyze and disseminate statistical information related to demographics, social and economic conditions in the Northwest Territories.
- Improve the range of information available on the Bureau of Statistics website and investigate alternative mechanisms to disseminate information electronically.
- Work with departments and other agencies to improve awareness and accessibility of territorial statistical information.
- Expand the Cost Drivers model to estimate the effects of major cost drivers, such as demographics and inflation, on the GNWT's revenues and major expenditure areas over the medium and longer term.

3. The Department of Finance is more responsive to client needs

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Consumers and licensees have more information regarding the responsible use of alcohol.	The number of organizations with which the Liquor Commission jointly sponsors health promotion programs is increased. Licensees will be provided with courses and regular newsletters respecting their responsibilities under the Liquor Act. Liquor store operators will be encouraged to attach health warning labels to products sold from their stores.	

Supporting Strategies:

- Work with communities to ensure community priorities are reflected in the administration of the Liquor Act.
- Work with departments and other organizations to improve awareness of responsible use of alcoholic beverages.
- Encourage wider compliance by liquor contractors with the requirement to attach health advisory warning stickers to alcohol containers.
- Improve communications with all liquor license holders detailing the responsibilities of liquor licensees.
- Increase use of liquor inspectors to enhance compliance with liquor legislation.

6. HUMAN RESOURCE PLANS

Departmental Affirmative Action Initiatives

All position descriptions have been reviewed to identify and remove systemic barriers. As these descriptions are up-dated, each is carefully reviewed to ensure that no systemic barriers have been included.

Staffing officers in the Department have been charged with the responsibility of ensuring that the Government Affirmative Action Policy is complied with, both in the letter of the Policy and the spirit. Each competition is reviewed to ensure that selection criteria and questions asked fairly reflect job requirements and are not structured to exclude any affirmative action groups. Departmental Managers and Directors are all aware of the Policy and cooperate fully with its requirements.

The Department of Finance recognizes its own limitations and, being a small department staffed largely by specialists, has not been able to create wide-reaching initiatives to support Affirmative Action. Activities such as offering student awards, directly training young people or employing many summer students are beyond the Department's limited financial and human resources. Instead, the Department has concentrated on encouraging priority candidates at an individual level to seek more training and education and to strive for higher positions. Specific examples of the successful application of this strategy are difficult to identify, but Department of Finance staff are regularly promoted to higher level positions within the Government.

One P1 staff member was on education leave for most of the 1999-2000 fiscal year, receiving a percentage of full salary in addition to removal and tuition benefits.

Late in 1999, the Department commissioned an outside contractor to assist the Department in creating an Affirmative Action Strategy. The results of this contract are expected early in 2000-2001 and will provide a base for the Department to develop additional initiatives.

Exit Interviews

Exit interviews were completed on all but one departing employee.

Performance Appraisals

During fiscal 1999-2000, 15 performance appraisals were performed. Of the 41 filled positions, 34 or 83% are current to March 31, 2000.

7. INFORMATICS PLANS

The Department of Finance is undertaking no new large-scale replacement of existing systems. Instead, efforts are being concentrated on improving and updating existing systems.

The two servers currently running Novell 4 and acting as file storage and application servers need to be replaced in the near future. Novell reports that it will "retire" the Novell 4 line of software as of May 5, 2000 and will no longer offer support on that product. This announcement and the age of the two servers make this an important expenditure in the budget year to maintain network functionality. A server, with an upgraded version of Novell (version 5) and upgrade to the user licenses is proposed. The cost of this upgrade is budgeted at $15,000.

Other activities tentatively budgeted for 2000-2001 are upgrading the physical network from 10BaseT to 100BaseT, replacing older workstations and updating software.

8. CHANGES TO GOALS, OUTCOME MEASURES & STRATEGIES

ADDITIONAL INFORMATION REQUESTED BY STANDING COMMITTEES

Goals

The Goals for the Department of Finance have not changed since the last Business Plan was submitted apart from minor re-wording for clarification.

Outcomes (formerly Targets)

One Target covering improved communications, "Improved communication between the department and its clients and streamlined regulatory procedures" was dropped from the prior Business Plan as being significantly achieved. An Outcome covering the Cost Drivers model, "Information is developed and analyzed on the long-term trends in GNWT revenue and expenditure growth, including future demand for GNWT programs and services."

Outcome Measures (formerly Measures)

Some of the Outcome Measures were changed to reflect the Government's and Department's current and future challenges, as well as the changes to the Outcomes, described above. For example, an Outcome Measure was added to cover the area of self-government "Self-government agreements are negotiated in a manner consistent with overall government policy and the implementation of the inherent right".and an Outcome Measures addressing facilities inspections for insurance purposes, "All major government facilities inspected, reported and response received from facility manager within 90 days of issuance of report." was added.

Measures related to the creation of two new Territories were deleted or modified to reflect the current Government situation. For example, the 1999-2002 Measure "Information for the two territories is compiled and disseminated in print and electronic format." was changed to "Information is compiled and disseminated in print and electronic form" in this Business Plan.

Strategies

Many of the Strategies were changed to reflect the Government's and Department's current and future challenges and match the changed Outcomes and Outcome Measures, described above. In addition, as past strategies reach substantial completion, new information becomes available, or outside circumstances intervene, past strategies evolve into new or revised strategies.

These new or revised Strategies include:

- Begin discussions with Finance Canada on renewal of the Formula Financing Agreement for 2004-2009.
- Review the tax system with respect to issues of simplicity for taxpayers, competitiveness and to ensure that it continues to constitute a stable revenue source.
- Finalize a new GST agreement with Canada.
- Provide a debt structure appropriate to the funding needs of government.

- Work with Statistics Canada to improve coverage of the Northwest Territories in national household surveys and ensuring that appropriate methodological approaches are used.
- Improve capacity to assess impacts of major economic activity on the economy of the Northwest Territories by adding modules to assess fiscal and tax impacts and demographic impacts, in addition to estimating other economic impacts..
- Continue to develop, analyze and disseminate statistical information related to demographics, social and economic conditions in the Northwest Territories.
- Improve the range of information available on the Bureau of Statistics website and investigate alternative mechanisms to disseminate information electronically.
- Work with departments and other agencies to improve awareness and accessibility of territorial statistical information.
- Expand the Cost Drivers model to estimate the effects of major cost drivers, such as demographics and inflation, on the GNWT's revenues and major expenditure areas over the medium and longer term.
- Work with communities to ensure community priorities are reflected in the administration of the Liquor Act.

MUNICIPAL AND COMMUNITY AFFAIRS

2001-2004 BUSINESS PLAN

1. VISION

Capable, accountable, and self-directed community governments providing a safe, sustainable, and healthy environment for community residents.

2. MISSION

The Department of Municipal and Community Affairs (MACA) together with NWT community governments and our other partners are responsible for achieving acceptable results in:

- Community government financial performance
- Community government infrastructure and facilities
- Community land use
- Community governance
- Training of community government councillors and employees
- Community health and safety
- Community fire protection and prevention services
- Community emergency services
- Community recreation and sport

The Department is also responsible for:

- Fair and equitable distribution of funding to community governments and partner organizations
- Adequate legislative framework to support community governance
- Monitoring of community government performance
- Protecting consumer rights
- Administering Commissioner's Lands and property assessment services
- Ensuring compliance with fire safety standards
- Occupational health, safety, and morale of staff
- Costs and cost-effectiveness
- Condition of departmental finances and assets
- Compliance with laws and legal agreements

3. CORE BUSINESS

The 40,000 people of the Northwest Territories live in 33 communities spread out over 1.7 million square kilometres. Communities range in size from under 50 people to over 17,000. The governments of these communities vary in legal status, structure and responsibility.

Cities, towns and villages elect municipal councils and levy their own property taxes. Hamlets and charter communities have elected councils, but do not collect property taxes. Settlement corporations are legal entities with elected councils, but are not municipal corporations and do not collect property taxes, enact bylaws, borrow money or write off debts. In some communities, the Government of the NWT (GNWT) recognises the Band Council as the effective local authority.

To support all these different types of community governments, the Department of Municipal and Community Affairs has four areas of core business:

- Providing funding to community governments
- Providing the legislative framework for community governments to carry out their responsibilities and to exercise their authorities
- Providing financial management and technical support to community governments
- Providing training for community governments

MACA is responsible for the development and support of community governments across the NWT. MACA works with communities to ensure that local governments have sufficient legal authority and financial resources to provide public programs and services essential to good community life and to deal with other governments and organizations. MACA encourages local governments to be responsive and accountable to their residents.

Providing funding to community governments

Approximately two-thirds of MACA's budget is transferred directly to community governments to support their delivery of programs and services and to provide related infrastructure. The major portion of this is provided through formula funding arrangements.

The direct delivery of MACA's own programs and services to community governments is largely the responsibility of MACA's Regional Offices. They support community governments by assisting with community planning, financial contributions and management, capital planning, infrastructure and equipment operation and maintenance, land administration, fire prevention and recreation services. The regional offices also manage community development initiatives to build community capacity.

Providing the legislative framework for community governments to carry out their responsibilities and to exercise their authorities

MACA is responsible for maintaining the legal and financial framework that supports community governments in the NWT. Through its programs and services, MACA supports the development of self-reliant and accountable community governments with the capacity to provide municipal services to their residents.

Community government responsibilities and authorities include the provision of community-based programs and services and related infrastructure designed to support and improve quality of life for its residents.

Programs and services that may be offered by community governments include:

- provision of water
- collection, treatment and disposal of sewage and garbage
- fire protection
- road maintenance
- recreation
- bylaw enforcement
- land use control and community planning

Community governments may also be responsible for land administration, borrowing, and property taxation.

Providing financial management and technical support to community governments

MACA provides management and technical advice and support to help community governments deliver services to their residents effectively and efficiently. This includes on-going financial trends monitoring.

MACA's community development activities promote increased local responsibility by strengthening community government capacity to manage municipal programs and services locally.

Providing training for community governments

Through the School of Community Government, MACA works with the School's partners, including Federal and local government and aboriginal groups, to ensure that both formal courses and on-the-job training opportunities are available to community government staff. On-going advice and support is also provided to community governments by both regional and headquarters staff.

4. ENVIRONMENTAL SCAN/CRITICAL ISSUES

In reviewing recent social, economic and political trends, a number of critical issues were identified which will impact community governments, aboriginal governments, and MACA. These are the issues that are of the most concern to MACA:

Governance at the community level is complex

Many different types of government exist at the community level in the NWT, and new forms of government are being negotiated through self-government agreements. As a result, community government in the NWT is complex:

- different types of Federal and NWT legislation are in place for different community governments
- different statutory responsibilities and authorities exist
- numerous and overlapping local organizations that deliver programs to some or all residents
- communities are small

These factors mean that it is hard for many communities to tackle all of the existing responsibilities they are asked to manage through their community governments.

Community governance will become even more complex as self-government agreements are implemented. For example, the Dogrib communities of Rae-Edzo, Wekweti, Wha Ti, and Gameti will have significant additional authorities when the Dogrib Agreement is finalized.

At the same time, much of the legislation, regulation, and policy which sets out the authorities for community governments is outdated and not flexible enough to accommodate these changes. This legislation and policy no longer reflects the current realities of community needs or GNWT intent and, as a result, the ability of community governments to respond to local concerns and conditions is often limited. MACA's myriad funding formulas, arrangements, and programs are complex and administratively burdensome. Changing and up-dating policies, legislation, and community funding arrangements is fundamental to providing communities with appropriate levels of authority and to make them accountable to their residents.

Self-government agreements will change the structure of community governments

Aboriginal groups throughout the NWT are negotiating and implementing a variety of self-government arrangements. Depending on what arrangements are negotiated for community government, existing community government structures will change. These agreements will also affect MACA's relationships with community governments as authorities and responsibilities change. As new community structures develop under these agreements, new resources, skills, and training will be required.

As these agreements are concluded in the coming years, the number of communities affected will grow. As well, as these new forms of workable and affordable community government are developed and implemented, other community governments will expect to receive similar authorities.

Considerable effort will need to be expended to develop and implement new legislation, regulation, and policy to implement self-government agreements, and to amend and up-date community government legislation to take account of these changes.

Community capacity is limited

The capacity of many of the various governments at the community level to take on all their responsibilities, and their ability to do so primarily with community residents, is limited by the number of local people who have the necessary skills, abilities, and time available.

As community governments evolve, they want a higher level of authority and accountability. The demands on Councillors, and on community government employees, will grow as community governments seek and take on these new responsibilities. For example, community governments and their staff are being asked to undertake more complex tasks. Councils are being asked to prepare long-range plans rather than simply oversee the delivery of MACA programs, and community government staff are being asked to move from doing basic book-keeping into financial management and to move from contract administration to project management.

It often is difficult for community governments and other local organizations to find the people to manage these changes from within the community, as there is a shortage of people with the needed skills to volunteer or work for community governments and other local organizations. The skills, training, and capacity of community governments and other local groups need to be developed.

Providing appropriate levels of training and funding are significant challenges to adequate program and service delivery. The School of Community Government has been established to help address this situation, The evolving nature of both local and aboriginal governments will require innovative solutions, and the School must continue to develop and respond to local needs.

Economic growth is not keeping pace with the need for jobs

In many communities, the pace of job creation and growth is slower than the needs of the working age population. Unemployment in most small communities remains high and the demand for new jobs will grow as young people finish their schooling and join the workforce. In the face of this challenge, many residents of small communities move to other communities or leave the NWT. For example, there is some evidence that the pattern of migration into Yellowknife is being driven by the search for employment and access to services.

The Legislative Assembly, in *Towards a Better Tomorrow*, has envisioned a balanced and diversified economy in the NWT generating sufficient jobs for community residents, and the GNWT has established several strategies to make this happen. However, at the same time, people with the skills and training needed for many existing community government jobs are in short supply. In many cases, communities continue to rely on people from outside their communities and outside the North to fill many essential jobs.

New development in non-renewable resources will put considerable pressure on many communities to maintain, develop, and expand municipal infrastructure

The Northwest Territories is looking ahead to several promising resource industry developments in oil and natural gas, diamonds, and lumber. While these developments could contribute greatly to expanding the economy and creating new employment, the increased industrial development associated with the exploration, development, and operation of pipelines and oil and gas fields will put considerable pressure on municipal infrastructure in many communities. Recent government funding restrictions have limited the ability of MACA and community governments to be able to keep pace with normal development and on-going maintenance is already under pressure. The unprecedented demands associated with pipeline development and the on-going operation of pipelines and oil and gas fields will over-tax the ability to respond.

Significant difficulties are expected in the area of land development - if development comes too early communities could over-extend their ability to finance operations or, if too late, communities would be unable to cope with demand. Water supply, treatment, and sewage disposal systems are also likely to be inadequate to meet increased demand. New and expanded local roads, truck and barge marshalling areas, and air transport facilities will be required.

As well, the ability of community governments and citizens to plan for and address the need for consultation, impact assessment, and consensus building in a quickly changing environment, will be severely tested.

Some of these impacts can already be identified in the Deh Cho Region, as a result of current gas development. Similar impacts can be expected in the Valley and the Delta as exploration and development moves down the River.

The Government's Non-Renewable Resource Development Strategy has identified $17 million beyond current resources over four years to address these infrastructure and community capacity building requirements. Unless there is an injection of new resources from the federal government sufficient to match this expected demand, it is unlikely that MACA or community governments will be able to keep pace. As well, without expanded investment in maintenance and repair, this new demand will increase the rate of deterioration of existing infrastructure and threaten the ability of communities to continue to meet current demand.

The link between community expectations, community generated resources, and MACA resources is weak

Many of the NWT's 33 community governments depend on MACA for most of their financial resources. As well, community residents have high expectations about the level of assistance they will receive from the GNWT.

In the six tax-based communities, MACA provides a considerable proportion of municipal revenue. While other community governments do raise some revenue by charging user fees for some programs and services, in many cases MACA provides significant operational subsidies and capital assistance.

The ability of MACA to maintain these levels of assistance will be tested by the GNWT's financial situation. As MACA's financial position changes from year to year, so too, by necessity, will funding to community governments. In order to be better able to budget and plan, community governments are demanding more certainty in the level of MACA contribution from year to year.

At the same time, there is no clear link between MACA's ability to contribute funding, expectations about municipal services, and a community's ability to generate revenues. The ability of community governments to generate revenue locally, and linking local revenues to service levels, needs to be examined.

Access to new technologies is limited in many communities

Many communities still lack broad access to the Internet and other new technologies that are allowing other communities in the North and the South to improve business, social, and educational opportunities.

The positive linkage between participation in recreation and sport activity is not clearly supported by government policy or funding arrangements

While most people recognize the positive linkages between healthier communities and recreation and sport activity, these need to be clearly supported by Government policy and funding arrangements. For example, it is clear that the system is strained when many communities report 90% to 100% usage of community arenas, but in others the arena is closed because the community government cannot afford to keep it open. As well, people in many communities cannot afford to buy the equipment necessary to participate in recreation and sport activities or to pay facility usage fees.

Over the past two years MACA has worked closely with recreation and sports partners at the Territorial, regional, and community level to develop strategies to support the many devoted partners and volunteers who give of their own time and skill to support recreation and sport activities. While the GNWT has never had a recreation and sport policy, one is needed in order to emphasize and clearly spell out the Government's priorities.

The management of Commissioner's Land is problematic

Over the past number of years the management of Commissioner's Land has developed a number of administrative problems. During 2000-2001 MACA undertook a major review of many aspects of land management and developed a work plan to address these problems.

As self-government and land claims agreements advance, the question of how Federal Crown Land, Commissioner's Land, and community land is owned, managed, and administered becomes of even greater importance.

MACA staff capacity at the regional level is limited

MACA's ability to recruit and retain staff at the regional level is limited by the availability of people in the communities and regions with the skills and abilities required for many GNWT positions. As well, some functions and programs that could be delivered by the regional offices continue to be structured for headquarters delivery.

5. GOALS

During Fiscal Year 2000-2001, the Legislative Assembly of the Northwest Territories identified its priorities and strategies, and outlined its key goals and desired outcomes, in *Towards a Better Tomorrow*. The four key priorities are:

- Self-reliant individuals, families, and communities working with governments toward improving social well-being
- Better governance through partnerships
- A northern-controlled economy that is balanced, diversified, stable, and vibrant
- Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve

In working to achieve these goals, the GNWT has recognised the need to strengthen and develop community governments so that they become sustainable and self reliant in the long term. This creates the need to provide community governments with a level of autonomy that ensures control over their economic, social, and political future. To support this vision, the Department of Municipal and Community Affairs has set the following 7 goals for the 2001-2004 planning period:

- Increase community government authority and responsibility related to legislative and funding arrangements
- Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities
- Strengthen land management at the local and territorial levels
- Workable and affordable community government arrangements in self-government agreements
- Reduce death, injury, and property loss from fire
- Increase participation of Northerners in recreation and sport activities
- Build and develop employee capacity and morale

6. OUTCOMES, MEASURES, AND TARGETS

1. Increase community government authority and responsibility related to legislative and funding arrangements

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Community governments have the legislative and financial authorities they need to be self-reliant and self-directed.	Authorities and responsibilities available to community governments.	Updated legislation in place to support Dogrib Self-government Agreement by 2004. Updated governance legislation for all communities by 2004 New funding policies approved and operational during 2001/02 Update financial arrangements to link with local revenue generation options (within two years).
Communities exercising increased authorities and responsibilities.	Number of community governments with changed authority level and/or legal status.	Agreements setting out authorities and responsibilities to set baseline signed with all 33 communities this year.
Better management of community finances by community governments.	# of communities with accumulated deficit # of communities with at least 10% accumulated surplus.	No more than 3 within 3 years Over half by end of this year; 75% within 3 years.
Better infrastructure management.	# of technically and financially sound community infrastructure plans developed by the community.	10% to begin this year; 50% complete within 5 years.

Supporting Strategies:

- Community Authority and Accountability Strategy - Legislation
- Community Authority and Accountability Strategy – Funding

2. Develop the abilities of community government councils and employees so that they can manage increasing authorities and responsibilities.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Community councils, their employees, and other community residents will:		
Have the interest, talents and skills to advance on career paths within the community government or other community-based organizations	% of local government workforce that is Northern tenure of employment with: (a) employer; (b) in community; and (c) in the NWT	Workforce representative of the community population Increased length of service Note: Determine baseline data this year
Do their jobs more efficiently and effectively	# of communities with accumulated deficit # of communities with at least 10% surplus # of technically and financially sound community infrastructure plans developed by the community	No more than 3 within 3 years Over half by end of this year; 75% within 3 years 10% to begin this year; 50% complete within 5 years
Increased public involvement in community government	Number of candidates for public office at the community level Voter turnout # of acclamations	More candidates for public office Increased turnout Fewer acclamations

Supporting strategies:

- Building Community Capacity
- Community Authority and Accountability Strategy – Legislation
- Community Authority and Accountability Strategy – Funding

3. Strengthen land management at the local and territorial levels.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Commissioner's Land administered efficiently and effectively	Proportion of land leases invoiced	100% by end of 2001/2001
Generate and obtain the land revenue the GNWT is entitled to by statute	Proportion of land leases invoiced	100% by end of 2001/02

Supporting strategies:

- Land Management Workplan
- Building Community Capacity
- Community Authority and Accountability Strategy – Legislation
- Community Authority and Accountability Strategy – Funding

4. Workable and affordable community government arrangements in self-government agreements.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Self-government agreements with workable and affordable community government arrangements	Self-government agreements concluded Timeliness of policy and legislative changes	Being prepared for all meetings, timelines, and schedules established by Ministry of Aboriginal Affairs for negotiations All policy and legislative changes made within schedules established by Legislative Assembly
Single community governing structure representing all the residents in each community	# of communities with single community governing structure providing community government services Proportion of programs and services delivered under partnership arrangements	Process and plan in place for development of new government structures No increase in administration and governance costs Maintenance of service levels for programs and services
Community governments will be aware of self-government process and issues	Level of community government awareness about self-government issues How and how much MACA communicates	Increased level of awareness Satisfaction with communications Increase diversity and amount of communications Note: establish baseline data during 2001/02.

Supporting strategies:

- Community Authority and Accountability Strategy – Legislation

5. Reduce death, injury, and property loss from fire

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Safer communities	Fire loss statistics for death, injury, and property loss	Maintain death rate at or below national average Reduce property loss to average for comparable communities in Nunavut and Yukon within 5 years
	% of communities with valid and current emergency plans	Increase this year; all within 3 years
	% of plans followed in emergencies	100%

Supporting strategies:

- NWT Fire Strategy
- NWT Fire Training Plan
- Building Community Capacity

6. Increase participation of Northerners in recreation and sport activities.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Healthier individuals and communities	Participation rates in physical activities by age and community	Better than the national average within 3 to 5 years
	Level of awareness of value of recreational activity	Increased awareness
	Future intention to be physically active	Increased intention to be active Note: Baseline data to be collected this year.

Supporting strategies:

- NWT Volunteer Strategy
- Recreation and Sport Strategy

7. Build and develop employee capacity and morale

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Efficient and effective program and service delivery	Employee satisfaction	Increased employee morale
	Community government satisfaction with MACA performance	Establish benchmark this year; seek increased level of satisfaction in future years
MACA is an "employer of choice"	Employee satisfaction	Increased employee morale
	Turnover rate	Reduced turnover
	# and proportion of internal and external applicants for vacancies	Increased #s of applicants, internal from both MACA and GNWT, external from community governments, and public

Supporting strategies:

- MACA Human Resources Plan
- Building Community Capacity

7. STRATEGIES

To achieve these outcomes, MACA has developed strategies in several areas to focus and complement the on-going work of the Department. These include:

Community Authority and Accountability Strategy

In order to be more accountable to local residents and directed more to local needs, all community governments will require the ability to take on new responsibilities, new authorities, and will need more certainty about available financial support from the GNWT.

MACA has developed two approaches to implement this strategy:

- **Community Government Legislation**

  To facilitate the implementation of self-government arrangements by developing and advancing new legislation for community governments to the Assembly as Agreements are reached. For example, under the Agreement-in-Principle with the Dogrib First Nation, MACA is preparing the *Dogrib Community Government Act* for advancement to the Assembly.

  As well, in order to provide all community governments with access to similar modern, flexible arrangements, MACA is developing and advancing similar changes to the legislation governing all other cities, towns, villages, hamlets, and charter communities.

- **Community Government Funding**

  To develop and implement new formula funding arrangements for all community governments that are fair, simple, easy to administer, and provide more future certainty.

  To develop and implement improved monitoring and reporting methods.

  To provide improved financial planning and management assistance to community governments.

  To begin identifying and considering potential local/community level revenue generation options for consultation with communities and for linkage with the formula base in future years.

Building Community Capacity Strategy

Community governments need employees and residents with the necessary skills to take on available jobs and responsibilities within their communities, and better access to electronic technologies. The four elements of this strategy are:

- **School of Community Government**

  To improve the training opportunities for community governments and their staff, and for other community groups such as Local Housing Associations and Band Councils, the School of Community Government will continue to expand and solidify its partnerships.

- **Wire North**

  To take advantage of modern technologies by improving electronic access to information and by supporting communities in the development and use of technology.

- **NWT Fire Training Plan**

  To improve the skills and abilities of community fire fighters.

- **NWT Volunteer Strategy**

  To increase the rate of volunteerism throughout the NWT and to build healthier, stronger, more independent, self-governing communities.

To implement the four elements of the *Building Communities Strategy*, MACA will work in partnership with communities to develop strategic plans, conduct assessments and identify specific training needs so that communities can build capacity and assume greater responsibility for their own development.

Land Management Strategy

To develop and implement objectives that will improve the land management practices, increase revenues, and simplify administration.

NWT Fire Strategy

To reduce fire loss by improving the review of building plans and compliance with fire codes.

NWT Recreation and Sport Strategy

To increase the involvement of NWT residents in community and Territorial recreation and sport opportunities leading to more active and healthier communities and citizens.

PUBLIC WORKS AND SERVICES

2001-2004 BUSINESS PLAN

1. VISION

The Department of Public Works and Services is preparing for a future in which:

- core expertise in infrastructure development and operation is provided by the department to support the delivery of government programs and services
- department activities support and contribute to community and regional development
- communication and information technology and services provided by the department enable the efficient and effective delivery of public and private sector programs and services
- the department has been recognized for the high quality of its services and is regarded by its clients as the service provider of choice
- the private sector delivers petroleum products to communities in a cost-effective and timely manner.

Principles

In working towards our vision for the future, our actions are guided by the following principles:

- Client and user satisfaction with services shall be of primary importance.
- The expenditure of government resources shall provide the maximum benefit to NWT business and residents.
- Services shall be delivered in a cost-effective and timely way.
- Services shall be based on a solid foundation of technical knowledge that is up to date with current advances.
- Services should have flexible standards and simple procedures.
- Support should be provided to local or regional governments that have assumed responsibility for infrastructure.

Values

In providing our services, dealing with our clients and stakeholders, and in working with our departmental colleagues, we strive to live up to the following values.

- We value the work of PWS employees.
- We support continuous learning and development.
- We recognize the value of a workforce that is representative of the population it serves.
- Our customers are important to us.
- We measure our performance with our customers.
- We believe that quality creates lasting value.

- We believe that good service saves money.
- We care about development of NWT businesses and employment of NWT workers.
- We are financially, culturally and environmentally responsible.
- We work as a team to provide excellent service.

2. MISSION

The Department of Public Works and Services mission is to deliver quality services to satisfy the needs of its clients, while achieving the best value for government, communities, business and residents.

3. CORE BUSINESS

Public Works and Services manages:

- the design and construction, operation and maintenance, and disposal of buildings and works,
- the planning, acquisition, allocation, and administration of general office accommodation,
- the community granular program,
- the operation of the GNWT's data centres and corporate wide-area network,
- the purchase, transport, storage and resale of petroleum products to the public where these are not provided by the private sector, and
- the retention and disposition of Government records;
- promotes safety through regulatory and licensing services; and
- supports communities in managing their infrastructure responsibilities.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Roles & Responsibilities

The department has spent the past three years redefining its role and adjusting activities to reflect user pay/user say initiatives, privatization, downsizing and division. As a result the department no longer provides services in areas such as purchasing, mail and telephones, computer systems development and support, and has a smaller portfolio of buildings and leases under its direct control. In practice, however, departments continue to rely upon PWS for advice and services that they do not have the expertise to manage on their own (facility planning, trouble shooting, technical evaluations, maintenance, contract and tendering advice).

PWS continues to be the government's major source of technical expertise for buildings and works, leasing and purchasing. NWT communities, the government of Nunavut and the federal government also make use of PWS facilities expertise. In addition, PWS manuals and guidelines are used by other departments and agencies. The department has also taken the initiative on safety-related issues, such as fire prevention and asbestos management, and participates on national standards committees.

There is a need to consider the extent to which this technical expertise will be necessary under future governance structures in order to protect existing investments in facilities, to manage facilities retained by the GNWT, or to support other governments to whom assets may be transferred.

Related to this is the current need for leadership in establishing policies, standards and procedures in areas such as building standards, procurement, and records management. With the decentralization of responsibilities that has occurred in recent years, there is a leadership vacuum which has contributed to a loss of consistency in policies and procedures, and a duplication of activities.

Corporate Information and Communication Systems

The rapid development of technology provides new opportunities to enhance the delivery of services to residents and to improve the effectiveness of programs. Indeed there is significant pressure from clients and residents for access to new technologies as well as an expectation of service levels comparable to those in southern Canada.

However, there are significant technical and financial constraints, some of which are unique to the North. These constraints include the reliance on satellite communications between communities, the high cost of specialized technical training, and the fact that the GNWT is the only large user of IT in the Territory. Complicating this is the ongoing difficulty of attracting and keeping qualified and experienced technical staff.

Like other departments, PWS is required to take responsibility for its Digital Communications Network (DCN) applications and will ensure that the department's use of the system does not negatively impact the network's capacity and performance.

In the GNWT data centres, PWS provides corporate solutions, which are intended to interface as seamlessly as possible with technologies used by departments. To minimize support costs, the department attempts to standardize on a few technical suppliers and manufacturers. However, such efficiencies must be balanced against client expectations for the flexibility to use the variety of equipment and applications best suited to their individual business needs.

The Informatics Policy Committee chaired by the Secretary to the Financial Management Board is playing an increasing role in making planning and investment decisions for the corporate computer and communications infrastructure. It is expected that this role will increase as financial and technical pressures demand a more coordinated approach to development and operation of the government's systems.

Petroleum Products

The government fuel program is facing significant fiscal pressure due to record high cost of wholesale fuel products compounded by the loss of economies of scale following the creation of the Nunavut Territory.

Nevertheless, increased interest has been expressed by the private sector in providing fuel services in communities served by the GNWT Fuel Program. Fuel services have recently been commercialized in Tuktoyaktuk and proposals have been received for six other communities. In addition, the Northwest Territories Power Corporation has expressed interest in taking responsibility for the program. With this level of interest, it is expected that major changes in the scope of the fuel program will occur over the coming year.

In the meantime, action has been taken to reduce overhead costs and two major price increases were implemented in 2000. These measures are expected to stabilize the current debt.

Even with the current fuel price increases, fuel products in communities served by the department's fuel program are heavily subsidized. The cost of capital infrastructure and financing are excluded from the pricing structure. As a result, supply and purchase decisions are distorted. Internal reviews, as well as the broader investigation of options for reducing greenhouse gas emissions, have suggested that a full-cost pricing structure should be implemented. This would require establishment of a separate subsidy program to deal with those individuals who are unable to afford the cost of the fuel that they consume. This approach will require further investigation and consultation.

Human Resource Issues

Privatization of the department's maintenance program over the past several years has resulted in very few hands-on tradesmen in the department. Not only has this eliminated job opportunities for apprentices, but with fewer front-line positions, the development of tradesmen for supervisory and management positions has also been reduced.

The department continues to experience difficulty in recruiting skilled professional and technical staff. The demand for skilled individuals is high, and the government cannot compete with private industry wages and benefits. This issue is particularly acute in regional offices where the turnover of project management staff has impacted on the department's ability to deliver projects. In headquarters, the problem is most severe for computer and communications system professionals.

5. GOALS

The Legislative Assembly has proposed specific goals, priorities and strategies within its publication *Towards a Better Tomorrow*. Public Works and Services indirectly contributes to the achievement of the broad government goals through the services that it provides to program departments and agencies. More direct contributions are made to the following goals.

Towards a Better Tomorrow - Goal 2: Strong and effective aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

PWS Goals in response:

GOAL 1: Effective and efficient delivery of asset management services to meet client needs.

GOAL 2: Effective and efficient provision of information technology and data communication services to clients.

GOAL 3: Effective advocacy of territorial interests in telecommunication regulatory proceedings.

GOAL 4: Effective and efficient delivery of record management services to clients.

GOAL 5: Public safety and protection of property.

Towards a Better Tomorrow - Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

PWS Goal in Response:

GOAL 6: Effective and efficient provision of fuel services to communities.

6. OUTCOMES, MEASURES AND TARGETS

1. Effective and efficient delivery of asset management services to meet client needs.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Timely and cost effective delivery of projects.	Satisfaction of client departments and facility users.	70% of clients & users satisfied, by 2002. 90% by 2004.
	Number of major projects completed on time and within budget.	70% success, by 2002. 90% by 2004.
Effective delivery of asset maintenance services.	User satisfaction	70% of users satisfied by 2002. 90% by 2004.
Effective administration of general office accommodations & leases.	User satisfaction	90% of clients satisfied by 2004.
	Lease costs	Lease costs reflect local market conditions.
Quality technical advice and facility planning services to clients.	Client satisfaction.	70% clients satisfied by 2002. 90% success, by 2004.

Supporting strategies:

- Strategy 2 Energy Utilities Task Team
- Strategy 4 Major Building Projects

2. Effective and efficient provision of information technology and data communication services to clients.

Desired Outcomes	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Reliable computing and data communication services.	Availability of mainframes and servers for processing.	100% of scheduled time.
	Availability of wide-area network links to departments.	98% of time scheduled to operate.
	Response to client departments requests for service	Client receives expected deliverables in agreed-upon timeframes 95% of the time.
	Client Satisfaction.	80% of clients satisfied with service levels.

A secure government data centre and wide-area network.	Approved security recommendations implemented throughout government.	100% implemented by Jan 2002.
	Breaches of security	No breaches, once implementation is complete.
A comprehensive disaster recovery plan for GNWT data and systems.	Development of plan.	GNWT approval of plan by Jan 2002.
	Degree of plan implementation.	Complete implementation by 2004.

Supporting strategies:

- Knowledge Management Strategy

3. Effective advocacy of territorial interests in telecommunication regulatory proceedings.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
CRTC decisions that reflect territorial interest.	Effectiveness of interventions.	75% of rulings are favourable to the GNWT and NWT residents.

4. Effective and efficient delivery of record management services to clients.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective government records system.	Number of departments and sites on line.	100% by 2004.
	Number of operational records schedules	100% by 2004.
	Number of staff trained on iRIMS system and general records management.	100% of department-identified staff.
Timely and reliable services to departments.	Turnaround of retrieval requests.	100% of regular requests in 24 hours.
	Response time to urgent requests.	100% within 2 hours.

Supporting strategies:

- Strategy 5: Records Management

5. Public safety and protection of property.		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
Safe installation and operation of electrical, elevator, boiler, and gas equipment.	Number of reported incidents.	Less than 20 annually.
	Number of life safety deficiencies reported by inspectors.	Less than 20 annually.

6. Effective and efficient provision of fuel services to communities.		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
Private sector involvement in service provision.	Number of communities served by GNWT.	8 of 17 communities privatized by end of 2001/2. Four more privatized by end of 2002/3.
Effective environmental management of facilities.	Number of communities with assessments completed and remediation plans approved.	Complete 7 by end of 2001. Complete balance by end of 2002.
	Number and volume of fuel spills.	Fewer than 5 spills, with a total volume under 2000 litres.
Affordable fuel products.	Components of costs within our control.	Reduction in overhead costs from a 00/01 base: 01/02-02/03 – less 30% 02/03-03/04 – less 60%

Supporting strategies:

- Strategy 1: Privatization/Commercialization of Petroleum Products Program

7. STRATEGIES

Privatization/Commercialization of Petroleum Products Program

- **Description**

The Petroleum Products program provides fuel to communities not served by the private sector. It has been a long standing objective of the program to transfer as much of its responsibilities to the private sector as possible. In August 1999, the Executive Council reiterated its support for this objective and authorized the transfer of program responsibilities for the community of Tuktoyaktuk to a local company.

Interest has been expressed for transfer of the fuel program in six other communities. Follow-through on these privatization opportunities has been delayed until a decision is made concerning the transfer of the Petroleum Products program to the NWT Power Corporation. It is expected that over the next 12 months the department will either transfer a large portion of its current operations to private sector firms or will transfer the entire operation to the NWT Power Corporation.

- **Actions and Resources Required**

Transition costs and projected savings differ for each privatization option. Specific details will be provided to the Financial Management Board at the time approval is sought.

- **Links to Towards a Better Tomorrow**

This strategy supports the following goal from the 14th Legislative Assembly's vision:

> **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Energy Utilities Subsidies Task Team

- **Description**

A team of Deputy Ministers, with PWS and NWT Housing Corporation as the lead, was assigned the task of looking at ways the GNWT could save money through the reduction in consumption of energy and utility services and from restructuring of energy and utility subsidy programs.

Recommendations related to improving the efficiency of energy and utility use include specific initiatives that will require PWS involvement either as lead agency or as an active participant. Implementation will take place over the next two years.

Recommendations related to energy and utility subsidy programs will require significant consultation and development over a period of years. PWS involvement will depend on its future role with the Petroleum Products program. If PWS continues to manage the Petroleum Products program, then it will take the lead in moving the program towards full cost pricing and will participate with other departments in restructuring subsidies.

- **Actions and Resources Required**

  Approval has been sought for new funding in 2000/01 and 2001/02 to establish the various energy efficiency initiatives. 2000/01 funding is estimated at $155,000. 2001/02 funding is estimated at $255,000. This is a combination of one-time and ongoing budget adjustments for the Departments of Public Works and Services, Municipal and Community Affairs, and Resources Wildlife and Economic Development.

  No funding has been identified for work on full-cost pricing or targeted subsidy programs.

- **Links to Towards a Better Tomorrow**

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  > **Goal 2**: Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

Knowledge Management Strategy

- **Description**

Under the direction of the Informatics Policy Committee, work has begun on development of a GNWT Knowledge Management (KM) Strategy. It is expected that the Strategy will have a significant impact on the direction of government computer and communications development, as well as the role of PWS in the provision of these services.

- **Actions and Resources Required**

  Public Works and Services is a major participant in this project. Consultant costs are being covered by Financial Management Board Secretariat.

- **Links to Towards a Better Tomorrow**

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  > **Goal 2:** Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

Major Building Projects

- **Description**

  Two exceptionally large and complex capital projects are proceeding over the next few years. The North Slave Correctional Facility located in Yellowknife has a capital budget of $35.5 million. The Inuvik Regional Hospital is budgeted at approximately $44 million. In order to streamline the delivery process of these projects and promote effective communications between PWS and the client departments, a special unit has been established for a three-year period to work exclusively on these projects.

- **Actions and Resources Required**

An experienced senior staff member, reporting directly to the Deputy Minister, has been assigned to this initiative. Project management staff have been reassigned from other duties at no increased cost. Other project management costs will be charged to the respective capital projects.

- **Links to Towards a Better Tomorrow**

This strategy supports the following goal from the 14th Legislative Assembly's vision:

> **Goal 2:** Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

Records Management

- **Description**

Departments are responsible for managing their own records. To assist departments, PWS provides storage, retrieval and disposal services, and various tools including a computerized records management system (iRIMS) and a standardized classification system for administrative records (ARCS). The department also provides training in the use of the systems and assists departments in recruiting qualified records technicians.

Progress on establishing records management processes in each department has been slow and the Standing Committee on Governance and Economic Development has identified it as an area requiring more attention. It is proposed to revisit the issue of coordination of government records management to assess the need for a policy structure and a coordinated action plan.

- **Actions and Resources Required**

An interdepartmental committee will be established to assess the requirement for formal policies related to records management, the need for standardized systems, and the need for a coordinated action plan.

No additional costs are expected.

- **Links to Towards a Better Tomorrow**

This strategy supports the following goal from the 14th Legislative Assembly's vision:

> **Goal 2:** Strong and effective Aboriginal and public governments operating co-operatively with no reduction in program and service levels as a result of implementing self-government agreements.

GOAL	TARGET	MEASURES	RESULTS
Decreased dependence on the formal justice system and increased capacity of communities to address their own justice issues. **STRATEGIES**: • Support the development of community capacity through the establishment and support of Community Justice Committees. • Support the development of a community approach to policing initiatives. • In partnership with MACA, continue to support the Community Constable Program.	• Increase by 10% the number of diversions from the formal justice system to community justice committees.	• number of active Community Justice Committees • number of Diversions • full utilization of funding available for Community Justice Committees	• 21 active Community Justice Committees. • Statistics on diversions are not consistent, 8 committees reported dealing with 90 youth and 83 adults through the diversion process. A formal method of data collection has been developed and is being implemented in 2000/01. • All contribution funding available for Community Justice Committees was allocated.
	• to ensure policing is responsive to community needs by increasing by 20% the number of community constables trained, increasing by a 100% the number of community constables appointed and ensuring that 90% of Memorandum of Understanding with communities on the use and role of Community Constables are signed	• number of community constables trained and appointed • number of Memorandum of Understanding signed with communities on the use and role of Community Constables	• 8 community constables were trained which is an overall increase of 80%. All members have been appointed with the exception of 1 as it requires the heads of the RCMP to travel to communities to do the appointment. Scheduling and fiscal restraint has prevented this in some cases. • MOUs signed with 100%of the communities.

GOAL	TARGET	MEASURES	RESULTS
Safe, secure custody and control of offenders **STRATEGIES:** • Reduce overcrowding at YCC by ensuring that offenders are housed at the minimum level of security necessary. • Expand the capacity of YCC to house inmates. • Develop/expand young offender facilities through public/private partnerships. • In collaboration with the Department of Health and Social Services, decrease use of YCC for special need/high risk offenders. • Continue to develop alternatives to incarceration	• develop the infrastructure necessary to support the expansion of YCC • planning for new facilities initiated	• capital improvements required for YCC may begin • community consultation and initial plans for new female young offender facility in Inuvik complete	• preliminary work done by architects/engineers. • community consultation conducted in Inuvik. Site work begun.

GOAL	TARGET	MEASURES	RESULTS
Effective community supervision of offenders **STRATEGIES:** • In partnership with the Department of Health and Social Services, integrate community supervision into Corrections and develop a stand-alone probation service.	• 50% of probation officers hired and trained	• percentage of probation service staff complement staffed and trained	• The target of 50% of probation officers hired and trained was met.
	• 80% of community assessments required for the National Parole Board complete	• number of federal inmates who are not eligible for parole because the requisite community assessment is incomplete	• 100 % of community assessments required for the National Parole Board completed.

GOAL	TARGET	MEASURES	RESULTS
Offenders receive appropriate programming support **STRATEGIES:** • Expand the network of community on-the-land camps. • Increase resources available for programming and treatment for offenders. • Make capital improvements to facilities necessary to provide programming space in institutions.	• the establishment of appropriate, effective programming for offenders	• full implementation of a more comprehensive system to evaluate offender program needs • initiate development of a system to track offender recidivism • the establishment of a range of institutional-based programming available to support offender healing	• Completed – a system is in effect in all Territorial Corrections Facilities • Development is on track and on budget for a offender information and case management systems • The first certifications for trainers will be achieved this year in Cognitive Skills. The Sexual Offender program has expanded, and training starts in the Fall, 2000 for Anger Management.
	• alternatives to incarceration in facilities that support offender healing	• number of on-the-land camps	• The number of camps is stable at 11. The department is undertaking a review of the program to guide future development.

HEALTH AND SOCIAL SERVICES

2001-2004 BUSINESS PLAN

1. VISION

The Department's vision was developed in collaboration with health and social services boards.

> *Our children will be born healthy and raised in a safe family and community environment which supports them in leading long, productive and happy lives.*

This vision supports the vision of the Government of the Northwest Territories (GNWT) as expressed in *Towards a Better Tomorrow*, particularly the following areas:

- self-reliant, healthy, well educated individuals, families and communities doing their part in improving the quality of their own lives;
- a motivated young generation prepared to take advantage of the opportunities the North has to offer;
- safety, security and respect for all citizens, with a focus on women, children, elders and persons with disabilities.

Principles

The following principles guide the planning and actions of the Department, health and social services (HSS) boards and other agencies who are partners of the health and social services system. These principles were developed in response to public consultations to develop the Department's strategic plan.

universality	All residents have access to the services they need, and are treated fairly and with respect in the health and social services system.
personal responsibility	Individuals and families have personal responsibilities to address their health and social needs.
basic needs	Publicly funded programs and services will address basic health and social needs when these needs cannot be met by an individual or family.
sustainability	The health and social services system will operate in a way that does not threaten its ability to meet basic health and social needs over the long-term.
continuum of care	Programs and services will fit together as seamlessly as possible and will be integrated with other government services wherever possible.
prevention-oriented system	All activities of the health and social services system will support the maintenance of physical, social and mental health, in addition to the treatment of illness and injury.
people-oriented system	All activities of the health and social services system will support an approach that places the needs of people first.

In addition, principles of service delivery follow those of the *Canada Health Act*, including universality, accessibility, comprehensiveness, portability and public administration for insured hospital and medical services.

2. MISSION

The Department's mission is to: promote, protect and provide for the health and well-being of the people of the Northwest Territories.

3. CORE BUSINESS

The core business of the Department and HSS boards is, in essence, to *treat* people when they are sick or suffering from mental or addictions problems; to *care for and/or counsel* them when they experience social or health issues, or require support through difficult times; to *protect* them from abuse, violence, preventable disease and unsafe environmental conditions; and to *educate* them about healthy lifestyle decisions and personal practices. The Department ensures that all NWT residents have access to this broad range health and social programming by funding and monitoring the delivery of a comprehensive set of core services.

The majority of core services are provided by HSS boards. Boards tailor these services through programs which address the needs and characteristics of their communities. The Department ensures that programming meets territorial standards for quality and effectiveness.

Core Services to see What We Provide To NWT People

Health Promotion
- healthy lifestyle promotion services
- maternal health services
- reproductive health and child care services
- community development

Health Protection and Preventative Services
- screening services
- intervention services
- disease control services
- environmental health protection
- oral health
- prevention of injury
- prevention of chronic diseases and addictions
- hearing and vision services
- early intervention services
- child protection
- guardianship and trusteeship

Emergency, Acute and Diagnostic Services
- emergency care services
- acute care services
- diagnostic services
- crisis response services

Continuing Care
- home care
- long term care
- extended care
- palliative care

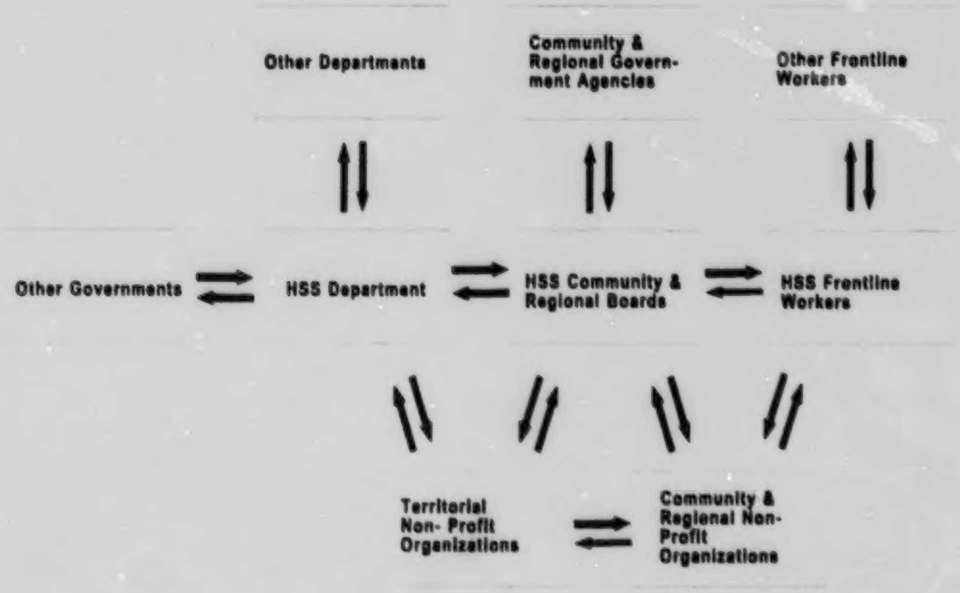
Developmental, Rehabilitation and Support Services
- rehabilitation services
- mental health
- addictions services

Responsibilities and Partnerships

The Department of Health and Social Services shares responsibility with HSS boards, other GNWT departments, communities, non-government agencies and the public for health and well-being in the North. Within the territorial government, the Minister of Health and Social Services is ultimately responsible for making sure the public system provides and manages services according to government legislation, standards and priorities. The Department is directed by the Minister to provide leadership and direction to the entire territorial system. HSS boards are mandated by the Minister to deliver and manage services in accordance with government legislation and standards, as well as policies and priorities set by the Department.

Other groups work with the Department and boards to support or deliver services. Non-government organizations (NGOs) provide public education, support or treatment services through contribution agreements directly with the Department or through boards. Health and social professionals, including dentists and psychologists, provide services through private clinics in larger communities and travel to smaller communities.

Partnerships in the Health and Social Services System


Other Departments
Community & Regional Government Agencies
Other Frontline Workers
Other Governments
HSS Department
HSS Community & Regional Boards
HSS Frontline Workers
Territorial Non- Profit Organizations
Community & Regional Non-Profit Organizations

Department and Board Functions

The Department and boards ensure that publicly-funded health and social services programs and services are provided to NWT residents. The Department and boards carry out specific functions in order to provide these core services. The following table summarizes these functions.

Department Functions	**HSS Board Functions**
Ministerial Support	
• carries out the requirements of the government as expressed through the Minister • provides the Minister with information and analysis on health and social issues for the Minister's responsibilities in the Legislative Assembly and in dealing with the public and in inter-jurisdictional relations (federal, territorial and provincial)	• carries out the requirements of the government as expressed through the Minister
Leadership and Development	
• provides leadership and direction to the health and social services system, particularly in the areas of governance, policy and legislation development, program and service development, and resource allocation • participates in setting national agendas on health and social issues	• provides leadership and direction at the regional/ community level, particularly in the areas of board goals and priorities, program and service development and implementation, and resource allocation • participates in setting goals and priorities for the NWT system
Policy and Legislation Development	
• establishes a framework within which legislation, regulation and policy can be developed to implement the direction set by the Legislative Assembly and the Minister, and which supports the effective delivery of programs and services • develops system-wide policy and legislation	• develops board policies to enhance management and service delivery
Planning, Monitoring and Evaluation	
• sets a system-wide framework for planning by establishing common goals, priorities and strategic direction for the system • sets budgeting targets and resource allocations to agencies and program areas • monitors and evaluates territorial health and social trends, the effectiveness and efficiency of programs and services, the performance (management and operations) of various service providers within the publicly funded health and social services system, and progress in meeting system- and government-wide goals and priorities	• plans the delivery of programs and services in a manner that is consistent with the priorities of the Department and government • monitors and evaluates, at a regional/ community level, health and social trends, the effectiveness and efficiency of programs and services, their organization's management and operational performance, and progress in meeting board goals and priorities • manages resource allocation for their region/community
Administrative Support	
• provides administrative support to boards in financial management, including funding transfers, cost-sharing agreements and payment processes, reviews and advice on contracts and other financial agreements • provides administrative and program support to boards in human resources, including areas such as benefits, recruitment/retention of staff, legislation and policy, and strategic and business planning	• provides administrative support to community offices and (in some instances) to other boards as well as NGOs and the private sector who have been retained to provide services

Program and Service Development	
• ensures that programs and services offered are adequate and appropriate to the needs of Northerners by researching current health and social issues and needs, as well as service delivery and management practices, at the territorial and national levels • ensures that programs and services meet government- and system-wide priorities and goals, as well as identified program/service objectives and standards	• develops programs that are consistent with territorial standards set by the Department and respond to the unique needs of their community(s)
Program and Service Delivery	
• administers health insurance services (Supplementary Health Benefits, Non-Insured Health Benefits, Out-of-Territories Hospital Care and Medical Care) in accordance with legislation and policy • maintains the ability to respond directly to the needs of persons requiring assisted decision-making through the Office of the Public Guardian, or to threats to public health through the Chief Medical Health Officer, in accordance with legislation and policy • licences and/or registers health professions and the administration of related Acts and regulations • provides children's services in the areas of residential care and institutional and long-term care (including care for disabled children) in accordance with legislation and policy	• provides primary and acute care services to eligible northern residents in areas such as inpatient and outpatient services within the North, medical travel, public health and chronic care • provides early intervention and support services to families and children, as well as statutory child protection services (including adoptions) and financial assistance • provides services in areas such as abuse, violence, health promotion, early childhood intervention, mental health, addictions, public health, environmental health, programs and services for elders and disabled persons (including southern placements) and coordinated home care services. (Note: The Department also works with territorial agencies and governments for the delivery of some of these services.)

It is significant to note that the Department is responsible for administering 27 pieces of territorial legislation. This extensive list includes legislation with far reaching impacts on the well-being of individuals and their families, including child welfare, adoptions, assisted decision-making, access to medical care and social services, managing disease outbreaks, and monitoring indoor air/water quality and safe food handling practices.

Legislation

- Aboriginal Custom Adoption Recognition Act
- Adoption Act
- Certified Nursing Assistants Act
- Change of Name Act *
- Child and Family Services Act
- Dental Auxiliaries Act
- Dental Mechanics Act
- Dental Profession Act
- Disease Registries Act
- Emergency Medical Aid Act
- Guardianship and Trusteeship Act *
- Hospital Insurance and Health and Social Services Administration Act (formerly Territorial Hospital Insurance Services Act)
- Human Tissue Act
- Intercountry Adoption (Hague Convention) Act
- Marriage Act *
- Medical Care Act
- Medical Profession Act
- Mental Health Act
- Nursing Profession Act
- Ophthalmic Medical Assistants Act
- Optometry Act
- Pharmacy Act
- Psychologists Act
- Public Health Act
- Veterinary Profession Act
- Vital Statistics Act
- Child Welfare Act **

* *Administered jointly with the Department of Justice.*

** *The Child Welfare Act is still in effect for children placed in care under that Act until such time as these children in care reach the age of majority (as defined under that Act).*

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

DEMOGRAPHICS AND HEALTH/SOCIAL STATUS

The NWT has a relatively young population and a high birth rate.

According to the 1996 census, approximately 30% of the NWT population was less than 15 years of age C this is twice the proportion of youth in the Canadian population (NWT Heath Status Report. 1999). Department of Health and Social Services. 74pp. The youthfulness of the NWT population means that there is a need to invest in services which target children, youth and young families. Young populations require relatively higher levels of health and social services, particularly in the areas of health promotion/prevention, social development, early intervention and diagnostic/screening services. These services must also be responsive so that children and families are getting the services they need at an early stage. The ability of the system to effectively respond to service needs will help determine whether NWT children and youth reach their full potential.

Our relatively high birth rate indicates that high priority should be placed on women's health during pregnancy and infancy. It is well known that maternal health and the effect of early childhood experiences have a powerful and long-lasting impact on the lifetime health of the individual. Health and social services should focus on improving maternal and infant health.

Our Response

- The *Health Promotion* and *Children and Youth* strategies have a strong focus on promoting health, preventing illness and injury, and providing early intervention.
- The Department, in collaboration with Education, Culture and Employment, is developing a government-wide action plan on early childhood development.
- The Department is considering the recommendations of a comprehensive review of child and family services C this will provide a strong base to improve social services for children and youth, particularly in the areas of early intervention and protection.

The NWT has a small, but rapidly growing seniors population.

The NWT has a rapidly increasing seniors population C population projections suggest that by 2018, the number of elders will more than double from 2,400 to over 5,600 *(1999 Health Status Report)*. Seniors tend to have higher needs for health services (particularly in the areas of continuing and palliative care), and they require culturally responsive social supports. The relative youth of our population, combined with a rapidly increasing seniors segment, means that the Department must ensure that adequate and effective services are available to meet the higher service needs of our unique population.

Our Response

- The *Continuing Care Strategy* addresses the increasing needs of the aged and disabled population by examining the current mix of services and supports so that the aged and disabled remain as healthy, independent and close to their home as possible.

- The Department, in collaboration with other GNWT departments, is reviewing current seniors programs to improve coordination and integration of services.
- The Department is participating in a federal/Aboriginal initiative to enhance home and community care services to Aboriginal people.
- The Department is continuing to work with the NWT Housing Corporation to assess seniors needs for independent housing.

The incidence of preventable illness, injury and death is high in the NWT.

Compared to the rest of Canada, the incidence of preventable illness, injury and death is high in the NWT (*1999 Health Status Report*). For example, adverse outcomes such as family violence, Fetal Alcohol Syndrome/Effects (FAS/E), tuberculosis and many forms of cancer are linked to choices individuals make with regard to the use of alcohol, tobacco and drugs, or diet. Many injuries and deaths are the result of risky behaviour. The underlying causes of many acute or long-term care needs are linked to issues such as poor parenting and coping skills, low educational achievements, unemployment, poverty and low self-esteem.

Only through a concerted effort by government and non-government agencies to address these underlying causes and help people make healthy lifestyle choices will we see a decrease in preventable illness, injury and death. Without the ability to invest adequate resources in prevention/promotion and early intervention services, the health and social services system will continue to focus on treatment and crisis oriented services.

Our Response

- The *Health Promotion Strategy* has been developed to focus attention and resources in prevention and promotion.
- The Department has placed a priority in investing in prevention/promotion services throughout all areas of service, including addictions, continuing care and mental health services.

Lower socio-economic conditions, particularly in the smaller communities, contribute to lower health status and social well-being.

In the smaller communities, low household income levels and employment opportunities, combined with poor housing conditions, create stressful and unhealthy living conditions. Such conditions contribute to criminal or high risk behaviour, and place pressures on families that can lead to sexual abuse, family violence or addictions.

These conditions also contribute to a higher number of "working poor" households, where employment income does not adequately meet the basic needs of the family. These families may be further disadvantaged as they may not receive the supports they need to remain self-reliant and healthy.

Government and industry have a responsibility to examine the benefits and impacts of economic development to ensure that the development contributes to improved socio-economic conditions both in the short and long term. In addition, government has a responsibility to develop strategies and policies which minimize socio-economic disparities in the NWT by investing in communities with lower socio-economic conditions.

Our Response

- The Department is working with other agencies to develop education and career opportunities for Northerners in the health and social professions as part of the *Human Resources Strategy*.
- As part of the *Continuing Care Strategy*, the Department is working with other agencies to assess the needs of the disabled.
- Through the GNWT strategy to harmonize seniors' programs, the Department is working with other agencies to ensure seniors have appropriate programs, social supports and living conditions.
- As part of its core business, the Department collaborates with other departments to negotiate, implement and monitor socio-economic agreements. This work, which supports the Non-Renewable Resource Development Strategy, is aimed at minimizing the negative impacts that developments may have on the health and well-being of communities.

The NWT has a rising special needs population that requires an integrated approach to service delivery.

The NWT has a small but significant population that has complex and/or specialized needs. Traditional programming approaches for these individuals have not been very successful as the programming tends to focus on a single or limited set of needs rather than tailoring services to the individual as a whole. New and innovative approaches to service delivery are needed to be able to respond to the needs of these people.

The system also must be able to respond to individuals that grow up or "come of age" within the system of services. These are individuals requiring long term, specialized services and supports that move from childhood into adulthood. The system must be able to offer these services and supports in a seamless manner so that the individuals do not experience a loss of services simply because they are growing older.

Our Response

- The *Continuing Care Strategy* will review disability services in light of outcomes of needs assessment.
- The *Children and Youth Strategy* focuses on improving the network of programs and services to these groups.
- The GNWT strategy to harmonize seniors' programs provides an opportunity to examine continuity of care as adults move into their senior years.

FINANCIAL AND POLITICAL CONTEXT

Health care and social services costs are rising while the GNWT's fiscal resources are staying the same.

Government faces difficulty in generating enough revenue to keep pace with demand for services. Provincial and territorial leaders recognize that federal funding for health and social programs has not kept pace with demands in these sectors. Factors such as demographics, new technologies, changing medical practices, increased incidence of chronic and new diseases, use of new and/or more expensive pharmaceuticals, and changing expectations and needs of citizens have all contributed to an increased demand for resources (*Understanding Canada's Health Care Costs C Final Report* [1]).

In the NWT, costs due to forced growth have contributed to an increase of about five million dollars to deliver health and social services C in other words, delivery of the same set of core services this year costs five million more dollars than it did last year due to changes in population size and need for certain types of services. Forced growth increases include the following program areas: foster care, adult and children placements in residential facilities, physician programs and medical travel. If we are to follow the national health care principles of universality, accessibility and comprehensiveness, then we cannot limit people's access to medical or other forms of care by cutting funds to these program areas.

Our Response

- Federal/provincial/territorial activities will continue to focus on appropriate resourcing for today's health care and social services demands.
- Department strategies will examine appropriate, cost-effective service delivery for health promotion, continuing care, children and youth, and senior's services. In particular, the *Human Resources Strategy* will examine staffing models that are appropriate and cost-effective for the NWT, and the *Continuing Care Strategy* is examining under-utilized facilities providing continuing care services.
- The Department will review current agreements to provide services on behalf of the federal government for appropriate resourcing.

The political environment is characterized by opportunity, change and uncertainty.

Currently, nine HSS boards manage and provide services in the NWT. These boards differ in their scope of service and number of communities they serve. Varying board structures reflect differences in local and regional interests, including Aboriginal self-government interests.

The uncertainty in a vision of the governance structures for both public and Aboriginal governments will impact on the operations of our current health and social services system. Developments in Aboriginal governance will influence the nature and number of board structures and, in turn, the nature of health and social service delivery. Issues relating to service quality, accessibility, efficiency and portability (i.e., ability to receive services outside of an agency's mandate or political jurisdiction) are being raised as new governing structures are being proposed.

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[1] *Understanding Canada□s Health Care Costs – Final Report*. August 2000. Provincial and Territorial Ministers of Health. 61pp.

Our Response

- The Department will continue to participate in discussions on public and Aboriginal governance to ensure that the network of programs and services in the NWT continues to meet common standards of quality, accessibility, efficiency and portability.
- The *Board and Governance Reform Strategy* will examine the current structure of the health and social services system in order to make improvements to governance and management of services. Governance structures within our system will continue to evolve and respond to developments on broader governance and regionalization issues with the GNWT and Aboriginal governments.

HUMAN RESOURCES

Chronic turnover and vacancies in the health and social services professions as well as a challenging work environment impact on the ability to provide quality, responsive services.

The health and social services workforce continues to experience high vacancies and turnover, particularly among front-line workers such as nurses, doctors and social workers. Currently, many workers are recruited from other provinces as a limited number of Northerners have the education, skills or training necessary to fill health and social services professions.

Shortages and high turnover place the system under a great deal of stress. While some staff are experienced, many are new to the job or community. New staff need time to adjust to their work environment and community to do their best work. Continual turnover also means remaining staff must carry a higher work load. Few opportunities for time away from work lead to worker fatigue or "burnout". Such problems are magnified in smaller communities where there are fewer positions and less flexibility to deal with vacancies.

Workplace safety is another factor contributing to recruiting and retaining front-line professionals, and it is an issue on its own. Workers need to feel safe, comfortable and supported at work and in their communities. This support must come from employers, peers and the communities. When personal safety becomes an issue in the course of performing duties, workers are compromised in their ability to provide services. In addition, workers may leave if they do not have support.

Our Response

- The *Human Resources Strategy* has both short-term and long-term initiatives designed to address these workforce issues. In particular, the development of a new primary health care model and territorial human resources plan will provide a new vision and course of action for human resources in the health and social services sector.

National and international shortages in health and social service professionals are impacting on our ability to fill vacant positions.

In past years, the NWT benefited from the surpluses of professionals in southern Canada. When provinces were trying to reduce their deficits, reforms to the delivery systems frequently resulted in job or program cuts. During this period, professionals were more likely to investigate employment opportunities in the NWT. Recent re-investments into provincial health systems has meant that professionals have more employment options in southern jurisdictions.

Human resource studies have also indicated trends towards serious national shortages in nurses and physicians. Reasons for the shortages include competitive employment opportunities in the United States, limited enrolment spaces in medical schools (for physicians), the move towards bachelor degrees as a standard (for nurses), and the move towards specialization of practice instead of generalized or rural practice (for physicians).

The NWT's ability to recruit nurses and physicians is limited as we must compete for a relatively small pool of professionals with the skills and experience required to work in the NWT. This small pool of professionals is in high demand by other jurisdictions. In addition, the Department is further limited to compete for nurses as the current Collective Agreement limits two benefits areas (housing and vacation travel assistance) which are being used in aggressive marketing and recruiting strategies by other jurisdictions.

Our Response

- The *Human Resources Strategy* includes marketing approaches which target professionals having the skills we need and the desire for a lifestyle the NWT can offer.
- The Department's participation in national work ensures that we can contribute to setting national policies and strategies to stabilize this sector of Canada's workforce, particularly in the rural and northern regions.

Changing management and service delivery practices are changing the work environment and demands on management and professionals within the health and social services system.

Increasingly, records management has become a priority for governments. Issues such as client confidentiality, client monitoring (particularly in the program areas of foster care, child protection, long term care, adoptions and guardianship), information sharing (particularly between health and social services professionals), and data analysis require that records be managed appropriately and effectively. With new legislation such as *Access to Information and Protection of Privacy*, government agencies must exercise care in the treatment of records. The use of relatively new technologies, including email and information management systems, requires extra consideration be given as to how client data is accessed, maintained and used. Throughout all health and social services professions across the nation, the use of "best practices" in service delivery is shaping how professionals carry out their responsibilities. These changes impact on the type and amount of work being done at both the front-line and management levels.

Our Response

- New information management systems consider issues relating to records management, and respond to new information needs of front-line workers and management.

- New NWT model for delivering primary health care (as identified in the *Human Resources Strategy*) provides a supportive environment for use of best practices and an integrated approach to service delivery.

INFORMATION TECHNOLOGY

Rapid developments in technology and medical services create increased expectations for improved service delivery and demands on resources.

Medical and technological advances are making new health procedures and interventions possible or more readily available. These advances raise public expectations that such services will be available when needed. In addition, many procedures or technologies are very expensive and are often needed for rarer health conditions. When coupled with raised public expectations, these services place a significant drain on other programs and services needed more frequently by more people. Balancing the availability of these expensive, highly specialized services with the less costly, more frequently used services will continue to be a challenge.

The NWT has a reduced ability to attract joint ventures or partnerships with companies offering new or emerging technologies. Big companies may be more attracted to larger jurisdictions, where the partnership may result in more benefits or greater marketing potential. The relatively small size of the NWT, coupled with a system of service delivery that differs from many southern jurisdictions, may offer unique opportunities but may equally be a deterrent.

Our Response

- The Department's *Informatics Plan* identifies areas where technology can play a role in improving our system of service delivery.

Developments in technology that target the health and social services fields may introduce changes in roles and required sets of competencies for professions as well as in information systems management.

Rapid changes and developments in technology have implications for methods of service delivery and the mix and qualifications of various professions. For example, information systems, telehealth and video-conferencing can impact on how management designs services and how front-line workers provide them. Professionals will be required to understand how to appropriately use new technology. In some cases, technology may even re-shape the role of the professional or introduce dramatic change to traditional forms of providing services. In all cases, management and front-line workers will require time to learn the new technology and apply it in their practice.

For some technologies, the NWT may be selective in determining what can and should be introduced. The move by other jurisdictions to adopt certain technologies may influence (and perhaps require) the NWT to also adopt these technologies in order for NWT professionals to maintain their skill levels for their profession, and for service delivery to remain on par with other jurisdictions.

On a national level, the development and implementation of standards for health data/information sharing that will allow sharing between providers in and out of the NWT is creating pressures for the NWT. The *Canada Health Infoway: Paths to Better* Health (Final Report, February 1999. Advisory Council on Health Infostructure. 98pp.) provides a national vision for the technical foundation for information and communication in the 21st century. Central issues are secure sharing of appropriate information with the public and providers, and compatibilities between government business needs and health info-structure requirements.

Our Response

- The Department's *Informatics Plan* identifies areas where technology can play a role in improving our system of service delivery. This plan also identifies areas of investment to bring our systems in line with the national vision and more contemporary forms of information management.
- Emerging technologies (and related professional practices) will be considered as the Department develops a primary health care delivery model (part of the *Human Resources Strategy*).

5. GOALS

GOAL 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Departmental goals in response:

GOAL 1: Improve the health status of people in the NWT.

GOAL 2: Improve social and environmental conditions for people in the NWT.

GOAL 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.

Departmental goals in response:

GOAL 3: Improve integration and coordination of health and social services, including services by government, non-government agencies, and private and volunteer sectors.

GOAL 4: Develop more responsive, responsible and effective methods of delivering and managing service

6. OUTCOMES, MEASURES AND TARGETS

The following tables summarize performance measures as they relate to the Department's four long term goals. These measures should only be considered highlights of a more comprehensive set of measures monitored by the Department.[2] These measures include both long term outcomes (i.e., measuring impacts of activities) and outputs (i.e., measuring progress in activities) as our goal statements relate to achieving improvements in both areas.

For some measures, particularly health status measures, the ability to achieve targets is influenced by the actions and decisions of individuals, communities as well as other departments and agencies. The capacity and stability of our workforce also plays a critical role, particularly in the areas of public health (eg., immunizations, communicable disease control, health promotion) and child protection. Without a stable, adequately resourced workforce, performance in these program areas drops and progress to achieving our targets is diminished.

It should be noted that the Department and HSS boards are developing a system-wide set of performance measures during 2000-01. Measures will be selected based on data availability and quality, priority of the health/social issue and links to the national reporting framework. These measures should be ready for use in the next (2002-05) business plan. Some of the measures identified in this year□s business plan will be part of that set.

1. Improve the health status of people in the NWT

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Improved well-being	Proportion of the population self-reporting very good to excellent health (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 6 years, demonstrate movement towards Canadian levels for all reported age groups Current status: NWT 61% for 12-24; 72% for 25-44; 52% for 45-64; 15% for 65+ (1994-95 statistics; Health Status Report) Canada 73% for 12-24; 70% for 25-44; 56% for 45-64; 40% for 65+

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[2] The Department also reports on a broader range of measures in other documents:

- the *Health Status Report* provides a comprehensive overview of health and social conditions every three years;
- the *Health Services Report* (to be prepared in 2000-01 and then every three years) provides an overview of the use of health and social services; and
- in-depth reports on selected topics every three years.

Together, these reports provide more comprehensive baseline and trend data on key features of our system and NWT society.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Reduction in preventable diseases and injuries	Incidence (rates) of chlamydia and gonorrhea (two most common sexually transmitted diseases) in the NWT (HSS - annual)	Over next 5 years, reverse the trend from increasing rates to decreasing current status: NWT 1079/100,000 for chlamydia; 212/100,000 for gonorrhea (1999 statistics; HSS) Canada 126.0/100,000 for chlamydia; 15.4/100,000 for gonorrhea (projected rates for 2000)
	Incidence of tuberculosis in the NWT population (HSS - annual)	over next 5 years, decrease in the incidence of tuberculosis by 50% current status: NWT 40/100,000 incidence in tuberculosis (1999 statistic; HSS) Canada 6/100,000
	# persons hospitalized due to injuries/poisoning (HSS - annual)	Over next 10 years, decrease by half of women and men hospitalized due to injury/ poisoning current status: NWT 8% women and 13% men hospitalized (1998 statistics; HSS) Canada unable to compare with national figures at this time; information to be presented in Health Services Report in 2000-01
Reduction in preventable mortality	Reduction in mortality rate due to injury/poisoning (HSS – annual)	Over next 10 years, decrease in mortality rate (due to injury/poisoning) to national levels current status: NWT average of 98 deaths per 100,000 during 1991-1996 (1999 Health Status Report) Canada 45/100,000
	Infant mortality rate (HSS – annual)	Infant mortality rates continue to be comparable or lower than national level current status: NWT 5 deaths per 1,000 live births (1996 statistic; 1999 Health Status Report) Canada 6/1,000

Supporting Strategies:

- health promotion
- addictions and mental health
- children and youth
- early childhood development (GNWT)
- harmonization of seniors' programs (GNWT)

Supporting Core Business:

- disease prevention and monitoring
- health promotion
- acute and primary health care
- public health
- human resources
- program planning and evaluation (all program areas)

GNWT Goals Supported:

- healthy, educated Northerners making responsible personal choices for themselves and their families

2. Improve social and environmental conditions for people in the NWT

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Healthier lifestyle choices	% youth aged 10-19 who smoke (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 6 years, reverse the trend from increasing rates to decreasing current status: NWT 7% youth aged 10-14 and 40% youth aged 15-19 are current, regular smokers (1999 statistics; HSS) Canada 7% for 10-14 (1994 statistic); 28% for 15-19 (1999 statistic)
	Frequency of heavy alcohol consumption (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 20 years, decrease in % population who report frequent heavy alcohol consumption to national levels, with a 5% decrease in next 5 years current status: NWT 26% population reported heavy alcohol consumption (1996 statistic; 1999 Health Status Report) Canada 9%

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Healthier lifestyle choices (continued)	Level of physical activity (HSS as part of new Canadian Community Health Survey - every 2 years)	Level of physical activity continues to be on par or exceeds national levels of 21% "moderate" and 19% "active" current status: NWT 18% "moderate" and 31% "active" levels of physical activity reported (1994/95 statistics; 1999 Health Status Report) Canada 21% "moderate"; 19% "active"
Improved social conditions	# children found to be in need of child protection services (HSS - annual)	Over next 5 years, decrease of 10% in # preliminary investigations (screenings) that found children to be in need of some form of protection current status: NWT 25.7 children found to be in need of protection per 1,000 children aged 0-15 (1999 statistic; HSS) Canada unable to compare with other jurisdictions as legislation differs
Strengthened social support networks	% population over age 12 who report a high level of social support in their relationships (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 15 years, maintain or improve the % population reporting a high level of social support current status: NWT 81% population over 12 reported a high level of social support (1994-95 statistic; Bureau of Statistics) Canada 78%
Improved environmental conditions	% smoke free homes (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 5 years, increase to 50% of homes reporting no regular smoking in the household current status: NWT 44% homes reported no regular smoking in the household (1996-97 statistic; Bureau of Statistics) Canada 66%

Supporting Strategies:

- health promotion
- addictions and mental health
- children and youth
- continuing care
- early childhood development (GNWT)
- harmonization of seniors' programs (GNWT)

Supporting Core Business:	GNWT Goals Supported:
◆ environmental health ◆ public health ◆ child and family services ◆ health promotion ◆ program planning and evaluation (all program areas)	◆ *healthy, educated Northerners making responsible personal choices for themselves and their families*

3. Improve integration and coordination of health and social services, including services by government, non-government agencies and private and volunteer sectors

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Effective partnerships between front-line workers, NGOs and communities to address health and social issues	# child protection cases going to community plan of care committees rather than directly to court - a measure of increased community support to children (HSS - annual)	Over next 3 years, increase of 30% of cases going to community plan of care committees rather than directly to court (note: 100% is not a long term target as there are cases in which it is appropriate to go directly to court) current status: NWT 17% cases going to community plan of care committees rather than directly to court (1999 statistic; HSS) Canada unable to compare with other jurisdictions as legislation differs
	Successes of pilot or demonstration programs developed in collaboration with NGOs, front-line workers and/or communities (HSS - annual)	Evaluation of successes following one year of implementation (eg., post-trauma and healing program, women□s mobile addictions and healing program) current status: measures of successes for pilot or demonstration programs to be identified as part of evaluation framework
Improved coordination of community wellness funding	Agreement between federal and territorial jurisdictions on mechanism to flow community wellness funding to communities (HSS - annual)	Signed agreement during 2001-02 fiscal year; implementation of pan-territorial funding mechanism during 2002-03 current status: current funding to communities by federal and territorial jurisdictions requires separate application, submission and reporting processes

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Improved matching of continuing care needs with available services	% people receiving long term care (>3 months) who have been evaluated using the standard assessment and placement tool	Over next year, increase to 75% of people assessed using the standard assessment and placement tool, with 100% achieved in 2 years
	(HSS - annual)	current status: NWT 36% home care clients assessed; 28% clients in facilities assessed (2000 statistics; HSS) Canada unable to compare with other jurisdictions as programs differ
Greater compliance to program and service delivery standards	Access to current information on NWT legislation, standards, policies currently in effect	Policy manual completed, distributed to HSS boards and available on-line in 2001-02 (manual to include NWT legislation, standards, policies relating to HSS)
	(HSS - annual)	current status: policy manual currently being developed
	Active clinical practice advisory committee to advise front-line health workers of NWT clinical practice guidelines	Standardized method of advising front-line health workers about changes to clinical practice guidelines
		Evaluation of committee successes following one year of implementation (ie., during 2002-03)
	(HSS - annual)	current status: working group taking steps to activate the committee, identify initial work of the committee, and establish procedures for advising front-line health workers of clinical practice changes

Supporting Strategies:

- addictions and mental health
- children and youth
- continuing care
- human resources
- board and governance reform
- early childhood development (GNWT)
- harmonization of seniors' programs (GNWT)

Supporting Core Business:

- program planning and evaluation (all program areas)
- legislation and policy development and analysis
- financial management human resources

GNWT Goals Supported:

- *strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements*

4. Develop more responsive, responsible and effective methods of delivering and managing services		
Desired Outcome	**What We Will Measure**	**What We Are Aiming For (Target & Time Frame)**
Improve capacity of the system to deliver services	Average annual vacancy rates for social workers, nurses, physicians, specialists, nurse practitioners (HSS - annual)	Baseline and targets to be established in fall 2000
	Average annual length of tenure for social workers, nurses, physicians, specialists, nurse practitioners (HSS - annual)	Baseline and targets to be established in fall 2000
	Contingency plans to ensure on-going provision of services during periods of staff shortages	100% of HSS boards have contingency plans in place during 2001-02 current status: baseline being established during 2000-01
	Levels of financial and educational support provided to students and professionals (HSS - annual)	Maintain or increase levels of financial and educational support for students and professionals current status: baselines being established - these are relatively new program areas
Greater effectiveness in health promotion and disease prevention programming (for priority areas)	Rate of low birth weight infants (HSS – annual)	Rate of low birth weight continues to be lower (better) than national level current status: NWT average of 4.9 low birth weight infants per 1,000 live births over 1993-97 (1993-97 statistic; Health Status Report) Canada 5.8 per 1,000 live births
	% of seniors population receiving the flu vaccine (HSS – annual)	Over next 3 years, increase of 20% seniors population (65+) receiving flu vaccine current status: NWT 56.7% seniors population received flu vaccine (1997/98 statistic for W. NWT; HSS) Canada data not available at national level – relatively new program area

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Greater effectiveness in health promotion and disease prevention programming (for priority areas)	amount of contact tracing done for chlamydia and gonorrhea relative to # of cases identified (HSS - annual)	over next 5 years, increase of 10% in contact tracing per # cases identified (to improve levels of contact tracing) current status: NWT 71% contact tracing for chlamydia and 70% for gonorrhea (1999 statistics; HSS) Canada not reported nationally
	% people being treated for latent tuberculosis relative to the "at risk" population as a measure of improved early intervention and treatment (HSS - annual)	Over next 5 years, increase of 10% in rate of treatment of latent tuberculosis cases identified per population followed by a sustained decrease note: initial increase would reflect improved contact tracing; as total # latent cases starts to come down, rates in treatment would come down current status: NWT baseline to be established during 2001-02 Canada not reported nationally
	% women who receive a pap test (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 6 years, increase of 15% women aged 15+ who have received a pap test in their last 3 years current status: NWT 75% of women aged 15+ received a pap test in their last 3 years (1996-97 statistic; Bureau of Statistics) Canada 72% of women aged 18+
	hospitalization rate for respiratory diseases (HSS - every 3 years as part of NWT Health Services Report)	level of decrease in hospitalization rate to be determined once baseline and trend data are known current status: NWT baseline hospitalization rates to be determined as part of Health Services Report in 2000-01 Canada unable to compare with national figures at this time - information to be presented in Health Services Report in 2000-01

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Improvements to children and youth programs and services	% youth who take up smoking (HSS as part of new Canadian Community Health Survey - every 2 years)	Over next 5 years, reverse the trends from increasing rates to decreasing current status: NWT 30% of smoking population started at age 15 or less; 45% of smoking population started between 15-19 (1996-97 statistics; Bureau of Statistics) Canada 27% started at 15 or less; 55% started between 15-19 (1994-95 statistics)
	# child protection cases going to community plan of care committees rather than directly to court - a measure of early intervention and increased family/community support to children (also supports goal 3) (HSS - annual)	Over next 3 years, increase of 30% of cases going to community plan of care committees rather than directly to court (note: 100% is not a long term target as there are cases in which it is appropriate to go directly to court) current status: NWT 17% cases going to community plan of care committees rather than directly to court (1999 statistic; HSS) Canada unable to compare with other jurisdictions as legislation differs
	# voluntary care and support agreements for children and youth - measures the use of 2 relatively new early intervention approaches to address child protection concerns (HSS - to be collected annually once new information system in place)	Level of increase in # agreements to be determined once baseline and trend data are known current status: NWT baselines to be established during 2001-02 Canada unable to compare with other jurisdictions as legislation differs
	% children fully immunized for common preventable illnesses of diphtheria, pertussis, tetanus, polio, haemophilus influenza B, measles, mumps and rubella (HSS - to be collected annually once new information system in place)	Over next 5 years, meet or exceed Canadian targets for % children aged 2 and 7 years old who are fully immunized current status: NWT estimated rates between 65-87% for both age groups (1998-99 statistics; HSS and Preschool Immunization Survey 1998) Canada 97% for 2 year olds; 99% for 7 year olds

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Appropriate kinds/levels of continuing care services for clients	% people receiving long term care (>3 months) who have been evaluated using the standard assessment and placement tool (also supports goal 3) (HSS - annual)	Over next year, increase to 75% of people assessed using the standard assessment and placement tool, with 100% achieved in 2 years current status: NWT 36% home care clients assessed; 28% clients in facilities assessed (2000 statistics; HSS) Canada unable to compare with other jurisdictions as programs differ
	% people receiving respite care in home vs. in facilities as a measure of the availability of respite care in the home (HSS - annual)	Target level to be determined following further analysis of the data current status: NWT 44% people receive respite care in the home (1999-00 statistic; HSS) Canada unable to compare with other jurisdictions as programs differ
Greater responsiveness to complaints	# HSS boards with complaints procedures that are consistent with the Ministerial Directive on Complaints and Commendations	100% of HSS boards have complaints procedures within 2001-02 current status: baseline to be established during 2001-02

Supporting Strategies:

- addictions and mental health
- children and youth
- continuing care
- human resources

Supporting Core Business:

- continuing care (including home care)
- disease prevention and monitoring
- health promotion
- acute and primary health care
- public health
- human resources
- program planning and evaluation (all program areas)

GNWT Goals Supported:

- strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements
- a healthy and diversified economy providing employment opportunities for Northerners in all communities

7. STRATEGIES

This year's business plan continues to support the six strategies presented in last year's business plan:

- Addictions and Mental Health;
- Health Promotion;
- Children and Youth;
- Continuing Care;
- Human Resources; and
- Board and Governance Reform.

These initiatives support the Department's goals and one or more of the broad directions identified in the strategic plan. All are multi-year initiatives.

Addictions and Mental Health Strategy

- **Description**

  The *Addictions and Mental Health Strategy* is a long term strategy to improve addictions and mental health treatment services and prevention programs offered through government and non-government agencies. This initiative will set direction for a comprehensive array of addictions and mental health services in the NWT, including treatment and support for people with mental health conditions, and addictions treatment, healing and recovery.

- **Actions and Resources Required**

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• Improve and rationalize mental health services • Evaluate pilot projects providing alternative (mobile) addictions treatment to women - review outcomes and feasibility for continuation • Develop territorial programs for addictions treatment for children and youth • Implement addictions survey	• HSS boards • NGOs, including Canadian Mental Health Association (NWT) • GNWT departments: Education, Culture and Employment (ECE); Justice; Bureau of Statistics **Fiscal Year** — **Total Invested $** 01-02 — $ 365,000 02-03 — 215,000 03-04 — 215,000 **total** — **$ 795,000**

- **Links to Towards A Better Tomorrow**

  This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Strategy 1: Promoting healthy lifestyle choices:
- support and enhance the role of family
- raise awareness of the benefits of a healthy lifestyle and the risks of unhealthy choices; reduce family violence

◆ **Links to Other Initiatives**

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- Department's Health Promotion Strategy
- Department's Children and Youth Strategy
- Minister's Forum recommendations:
  - deal more effectively with substance abuse in the NWT
  - eliminate barriers that prevent addictions and other front-line staff from working effectively together
  - encourage and assist the development of ongoing community support programs for recovering substance abusers
  - recognize and involve NGOs more fully in the health and social services system
  - encourage NGOs to develop resources which can be shared with other boards wishing to provide community services to children, the disabled and elderly
  - integrate front-line health and social services workers into cohesive teams focused on individuals and families
- GNWT work to address residential schooling issues, including the Social Envelope Residential Schools Recovery Strategy
- *Common Ground* recommendations:
  - quality education and training must be provided to allow residents to make productive choices of lifestyle, jobs and residence
  - GNWT should develop a comprehensive approach to treating and solving addictions problems in the NWT, emphasizing education and prevention, and including a family support component
- Non-Renewable Resource Strategy recommendations
  - mitigate impacts of moving to a non-traditional economy by ensuring support programs are available (particularly in the areas of addictions, child welfare/protection, family counseling and health promotion) and ensuring that front-line staff delivering these programs are adequately resourced
- Improved counselling services for addictions and mental health areas support the broader ECE/HSS action to provide coordinated, comprehensive delivery of counseling services by all GNWT departments

Health Promotion Strategy

◆ Description

This strategy focuses investment in promotion and prevention activities by the Department and boards over at least the next three years. It builds on *Working Together for Community Wellness: A Directions Document* (April 1995) and addresses preventable health issues identified in the *1999 Health Status Report*. The Health Promotion Strategy's purpose is to improve the health status of Northerners by reducing the incidence of preventable illness, injury and death.

Four priority areas are identified: active living, healthy pregnancies, tobacco harm reduction and cessation, and injury prevention. Three of these areas (active living, tobacco harm reduction/cessation, injury prevention) have strong partnerships with other GNWT departments and, in this respect, are "territorial" in nature.

◆ Actions and Resources Required

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• develop diabetes prevention strategy • implement Fetal Alcohol Syndrome screening tool based on results of pilot • promote injury prevention awareness with many stakeholders • mental health promotion work to increase awareness of drinking and pregnancy (also supports *Addictions and Mental Health Strategy*)	• HSS boards • GNWT departments: MACA, Transportation, Housing Corporation, ECE, RWED, Office of the Chief Coroner * • Workers Compensation Board • NGOs: NWT Recreation and Parks, Status of Women Council, NWT Native Women's Association, Canadian Public Health Association (NWT), Aboriginal organizations • federal/provincial/territorial jurisdictions: Manitoba, Alberta, Saskatchewan, Nunavut, Yukon, Health Canada

Fiscal Year	Total Invested $
01-02	$ 880,000
02-03	880,000
03-04	880,000
total	**$2,640,000**

* *abbreviations for GNWT departments: Municipal and Community Affairs (MACA); Education, Culture and Employment (ECE); Resources, Wildlife and Economic Development (RWED)*

◆ Links to Towards A Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Strategy 1: Promoting healthy lifestyle choices:

- raise awareness of the benefits of a healthy lifestyle and the risks of unhealthy choices
- emphasize the value of investing in early childhood development, focusing on the needs of mothers and families

- **Links to Other Initiatives**

  This strategy also supports other initiatives undertaken by the Department and/or our partners:

  - Department's Children and Youth Strategy
  - "healthy pregnancies" work contributes to the Department's Addictions and Mental Health Strategy and the GNWT's Early Childhood Development Action Plan
  - Minister's Forum recommendations:
    - integrate front-line health and social services workers into cohesive teams focused on individuals and families
    - recognize and involve NGOs more fully in the health and social services system
  - Common Ground recommendations:
    - quality education and training must be provided to allow residents to make productive choices of lifestyle, jobs and residence
    - GNWT should develop a comprehensive approach to treating and solving addictions problems in the NWT, emphasizing education and prevention, and including a family support component
  - Non-Renewable Resource Strategy recommendations
    - mitigate impacts of moving to a non-traditional economy by ensuring support programs are available (particularly in the areas of addictions, child welfare/protection, family counseling and health promotion) and ensuring that front-line staff delivering these programs are adequately resourced

Children and Youth Strategy

- **Description**

  The purpose of the *Children and Youth Strategy* is to improve the network of programs and services to children and youth. The initiative will focus on improving accountability within the system of children and youth programming, improving competency-based skills of workers through training, promoting community-based healing and prevention programs, and linking to early childhood development.

- **Actions and Resources Required**

<table>
<tr><th colspan="2">Strategy Profile</th></tr>
<tr><th>2001-02 Areas of Investment</th><th>Partners and Resources</th></tr>
<tr><td>• respond to recommendations of the Child Welfare League of Canada, particularly human resource requirements
• research feasibility of an NWT Child Advocate program
• conduct competency based training for child protection workers and foster families
• complete implementation of new Child and Family Information System
• develop territorial programs for addictions treatment for children and youth (also supports <i>Addictions and Mental Health Strategy</i>)
• introduce demonstration projects like "Looking After Children" (national initiative) to improve risk assessment for children's needs</td><td>• HSS boards
• GNWT departments: ECE, Justice
• NGOs
• community and aboriginal organizations

Fiscal Year Total Invested $
01-02 $ 2,641,000
02-03 2,641,000
03-04 2,641,000
total $ 7,923,000</td></tr>
</table>

- **Links to Towards A Better Tomorrow**

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Health, educated Northerners making responsible personal choices for themselves and their families.

Strategy 1: Promoting healthy lifestyle choices:
- improve child protection
- reduce family violence
- emphasize the value of investing in early childhood development, focusing on the needs of mothers and families

- **Links to Other Initiatives**

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- Department's Health Promotion Strategy
- Department's Addictions and Mental Health Strategy
- Minister's Forum recommendations:
    - integrate front-line health and social services workers into cohesive teams focused on individuals and families
    - recognize and involve NGOs more fully in the health and social services system
- GNWT's Early Childhood Development Action Plan
- Non-Renewable Resource Strategy recommendations:
    - mitigate impacts of moving to a non-traditional economy by ensuring support programs are available (particularly in the areas of addictions, child welfare/protection, family counseling and health promotion) and ensuring that front-line staff delivering these programs are adequately resourced
- improved counseling services for children and youth support the broader ECE/HSS action to provide coordinated, comprehensive delivery of counseling services by all GNWT departments

Continuing Care Strategy

- **Description**

The *Continuing Care Strategy* is looking at the types of continuing care services provided in institutional settings and through support programs such as home and community care. It aims to improve coordination of these programs and services, and identify the steps and tools necessary for implementation. The work focuses on changing the current network of services in order to have a system that:

- is more responsive to a broader range of needs;
- is distributed according to individual, community, regional and territorial needs;

- ♦ minimizes the dependence on institutionalized forms of care; and
- ♦ maximizes quality of life.

♦ Actions and Resources Required

<table>
<tr><th colspan="2">Strategy Profile</th></tr>
<tr><th>2001-02 Areas of Investment</th><th>Partners and Resources</th></tr>
<tr><td>• work with federal and Aboriginal partners to invest in home and community care
• review seniors health services and continuing care services in light of growing seniors population
• rationalize the use of NWT hospitals
• examine service delivery and care provider issues relating to end-of-life decisions, including the use of personal directives
• develop the Stanley Isaiah facility as a group home for adult supported living</td><td>• HSS boards
• continuing care facilities
• GNWT departments: ECE, Justice
• NGOs: Seniors Advisory Council, Council for Disabled Persons
• aboriginal organizations<table><tr><th>Fiscal Year</th><th>Total Invested $</th></tr><tr><td>01-02</td><td>$ 470,000</td></tr><tr><td>02-03</td><td>440,000</td></tr><tr><td>03-04</td><td>440,000</td></tr><tr><td>total</td><td>$1,350,000</td></tr></table></td></tr>
</table>

♦ Links to Towards A Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Strategy 1: Promoting healthy lifestyle choices:
- support and enhance the role of family
- improve accountability and linkages across the social safety net, including health, social services, education, housing and justice

♦ Links to Other Initiatives

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- ♦ Department's Health Promotion Strategy
- ♦ Minister's Forum recommendations:
  - adjust social assistance requirements to permit the disabled to maintain dignity and control over their lives
  - integrate front-line health and social services workers into cohesive teams focused on individuals and families
  - recognize and involve NGOs more fully in the health and social services system
- ♦ GNWT priority to harmonize seniors' programs
- ♦ federal (Health Canada) Home and Community Care initiative to improve home and community care services to aboriginal people

Human Resources Strategy

♦ Description

The Human Resources Strategy addresses the unique human resource needs of our health and social services system. The work has two components: one short term, to address the critical need for physicians, nurses, social workers and other professionals, and one longer term, to develop an overall human resource plan for the NWT health and social services system. The territorial human resource plan will be based on a new model of primary health care delivery for the NWT. This new model will shape the staffing complement and roles of various front-line professions within the system.

♦ Actions and Resources Required

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• Evaluate piloted primary health care in Yellowknife • Communicate the new NWT primary health care model to the public and stakeholders - identify cost implications and develop work plan for implementation • continue nursing market supplement for one year; evaluate the need for the supplement for future years • refine (in light of the primary health care model) a territorial human resources plan to address systemic issues as well as to evaluate effective/non-effective staffing models and structures • implement action items identified by the Workplace Safety, Health and Well-being Committee (multi-agency group) • create professional upgrading opportunities through programs and bursaries offering funding and support • 3-level advanced nursing education (including nurse practitioner model) fully implemented	• HSS boards • territorial professional associations • GNWT departments: ECE, Justice, FMBS • Union of Northern Workers • Workers Compensation Board • Aurora College • federal/provincial/territorial jurisdictions • community and aboriginal leaders • RCMP **Fiscal Year** — **Total Invested $** 01-02 — $ 4,000,000 02-03 — 2,450,000 03-04 — 2,450,000 **total** — **$ 8,900,000**

♦ Links to Towards A Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Strategy 4: Anticipating and maximizing economic and career opportunities for northern people:

- link jobs with specific education and training in partnership with the private sector
- improve the quality and relevance of the education system

- **Links to Other Initiatives**

  This strategy also supports other initiatives undertaken by the Department and/or our partners:

  - *Significant support to all other Department strategies* by building a strong, northern workforce to effectively deliver and manage programs and services
  - Minister's Forum recommendations:
    - integrate front-line health and social services workers into cohesive teams focused on individuals and families
    - give people the training and tools to do the job
    - accelerate efforts to increase the number of Northerners in health and social services jobs
    - enact licensing standards for health care professionals
    - develop and implement an orientation program for all new health and social services staff
    - implement a Afloat" system to fill peak demands for services
    - recognize and involve NGOs more fully in the health and social services system
  - GNWT priority of maximizing northern employment
    - *Common Ground* recommendations:
      - quality education and training must be provided to allow residents to make productive choices of lifestyle, jobs and residence
      - develop a program to encourage and facilitate inter-regional mobility, linking skills to job opportunities
      - various delivery agents should coordinate their training programs
      - develop a long-range NWT labour force plan, linked to economic opportunities
  - Non-Renewable *Resource Strategy* recommendations:
    - mitigate impacts of moving to a non-traditional economy by ensuring support programs are available (particularly in the areas of addictions, child welfare/protection, family counseling and health promotion) and ensuring that front-line staff delivering these programs are adequately resourced
    - promote maximum employment of Northerners by providing career and counseling support services in communities
  - Education, Culture and Employment strategy for health and social services professional occupations

Board and Governance Reform Strategy

- **Description**

  Board and Governance Reform examines the current make-up, structure and management of the health and social services system. The intent of this initiative is to improve the overall functioning of our system.

♦ Actions and Resources Required

<table>
<tr><th colspan="2">Strategy Profile</th></tr>
<tr><th>2001-02 Areas of Investment</th><th>Partners and Resources</th></tr>
<tr>
<td>• report on board performance using the accountability framework
• examine current board structures in light of GNWT regionalization initiative and self-government, and develop criteria for continuation of boards</td>
<td>• HSS boards
<table>
<tr><th>Fiscal Year</th><th>Total Invested $</th></tr>
<tr><td>01-02</td><td>$240,000</td></tr>
<tr><td>02-03</td><td>240,000</td></tr>
<tr><td>03-04</td><td>240,000</td></tr>
<tr><td>total</td><td>$720,000</td></tr>
</table>
</td>
</tr>
</table>

♦ Links to Towards A Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

Strategy 2: Fostering mutually respectful and cooperative partnerships with aboriginal governments:

- *support the negotiation and implementation of claims and self-government agreements*
- *cooperate on capacity building at the community and regional levels*

Strategy 3: Ensuring that there is an effective, efficient system of government that is accountable to the people it serves:

- *improve accountability, including processes for transparency and openness of government*

♦ Links to Other Initiatives

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- ♦ Minister's Forum recommendations:
  - initiate a new way of governing health and social service programs in the NWT
  - clarify roles and responsibilities of each player in the health and social services delivery system
  - deliver specialized programs via boards through a series of shared services agreements
  - make boards accountable to the people they serve
  - develop and implement an orientation program for all new health and social services staff
  - recognize and involve NGOs more fully in the health and social services system
- ♦ GNWT priority of regional re-organization and capacity building

8. SHARED STRATEGIES

The Department contributes to the development and implementation of GNWT strategies, priorities and initiatives shared with other departments. Often these activities complement or are part of the Department's strategies (for more details, see "Links to Other Initiatives" for each strategy). Some Department work, including injury prevention and decreasing the use of tobacco products (under the *Health Promotion Strategy*), requires the partnership of many agencies to make a noticeable difference. In this respect, these areas of work are "territorial" in nature although they are not formally identified as GNWT strategies or priorities.

The Department also co-leads the development and implementation of an action plan for early childhood development, harmonization of seniors programs, and a strategy to address residential schooling issues. A brief description of these initiatives, as well as the Department's role and contribution, is presented.

Early Childhood Development Action Plan

♦ Description

The Department has been collaborating with Education, Culture and Employment to develop an action plan to improve coordination and effectiveness of programming for early childhood development. The action plan will provide GNWT direction for long term investment in the planning, development and integration of prevention, promotion and intervention programs and services.

Four key areas for joint action have been identified:

- parenting and family support;
- pregnancy, birth and infancy;
- early childhood care and learning; and
- community supports.

These areas are interdependent and require coordination between departments and organizations in the communities.

A draft action plan has been prepared and consultations with key stakeholders is underway. Based on these consultations, the action plan will be finalized and resources for implementation will be identified.

This work ties in with national activities focusing on the health and well-being of children. The GNWT is participating with other jurisdictions to prepare a National Action Plan for Children, with early childhood development as the primary focus. In addition, the Federal Government has identified resources for early childhood development initiatives.

◆ Action and Resources Required

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• begin implementing the action plan in collaboration with partner agencies note: action items to be finalized pending completion of consultations and commitment of funding resources	• ECE • other partner agencies to be identified as the work develops Strategy contingent upon new resources.

◆ Our Role and Contribution

A working group of representatives from the Department and Education, Culture and Employment is consulting with key stakeholders on developing content for the action plan. Once the plan is finalized and the GNWT has identified resources, the Department will work with other partner agencies to implement the identified actions.

◆ Links to Towards a Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Strategy 1: Promoting healthy lifestyle choices:

- support and enhance the role of family
- improve child protection
- reduce family violence
- emphasize the value of investing in early childhood development, focusing on the needs of mothers and families
- improve accountability and linkages across the social safety net, including health, social services, education, housing and justice

◆ Links to Other Initiatives

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- ◆ Department's Health Promotion Strategy
- ◆ Non-Renewable Resource Strategy recommendations:
    - mitigate impacts of moving to a non-traditional economy by ensuring support programs are available (particularly in the areas of addictions, child welfare/protection, family counseling and health promotion) and ensuring that front-line staff delivering these programs are adequately resourced.

Harmonization of Seniors' Programs

♦ Description

The Department is preparing an action plan to improve the coordination and integration of current programs and services available to seniors by the GNWT. The action plan will provide a framework for addressing gaps in service delivery. It will bring consistency to planning for seniors' services through the use of common principles, definitions and standards.

♦ Action and Resources Required

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• begin implementing action plan in collaboration with partner agencies note: plan is in early stages of development; actions to be identified once terms of reference, partners and tasks established	• partner agencies to be identified as the work develops Additional resources have not been identified.

♦ Our Role and Contribution

The Department has the lead role in this work. A draft action plan has been prepared for review and discussion with other departments who provide seniors services. Further developments will be determined based on the feedback from this initial review.

♦ Links to Towards a Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

Strategy 1: Promoting healthy lifestyle choices:

- improve accountability and linkages across the social safety net, including health, social services, education, housing and justice

♦ Links to Other Initiatives

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- ♦ Department's Continuing Care Strategy

Residential Schools Recovery Strategy

♦ Description

The Department is working with Justice and Education, Culture and Employment to implement this strategy. The purpose of this work is to recognize the inter-generational impact of residential schools on NWT residents, to promote integrated programs and to provide services that will support healing and foster safe environments for individuals, families and communities.

♦ Action and Resources Required

Strategy Profile	
2001-02 Areas of Investment	**Partners and Resources**
• respond to residential school initiatives as part of the joint Residential Schools strategy • participate in the NWT Residential Schools Interagency Committee • provide support to victims during trials • deliver and evaluate residential schooling awareness workshops	• GNWT departments: ECE, Justice • survivor groups • Aboriginal healing organizations • Aboriginal organizations • churches • Health Canada • Justice Canada **Fiscal Year** **Total Invested $** 01-02 $ 50,000 02-03 50,000 03-04 50,000 **total** **$ 150,000**

♦ Our Role and Contribution

The Department contributes towards and participates in strategy activities as a member of the Support Team (GNWT and federal agencies, churches and territorial groups) which provides support services to the Strategy Team (residential school survivor groups).

♦ Links to Towards a Better Tomorrow

This strategy supports the following goals and strategies from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

Strategy 1: Promoting healthy lifestyle choices:

- support and enhance the role of family
- reduce family violence
- raise awareness of the benefits of a healthy lifestyle and the risks of unhealthy choices
- improve accountability and linkages across the social safety net, including health, social services, education, housing and justice

- **Links to Other Initiatives**

This strategy also supports other initiatives undertaken by the Department and/or our partners:

- Department's Addictions and Mental Health Strategy
- Department's Health Promotion Strategy
- GNWT's Early Childhood Development Action Plan

JUSTICE

2001-2004 BUSINESS PLAN

1. VISION

Residents of the Northwest Territories (NWT) will have a justice system that meets their needs, ensures their rights and reflects their cultural aspirations and values. All residents will have ready access to essential legal services. Core services provided by the Department of Justice will continue to support a stable economic and social framework necessary for economic growth, political stability and social development.

Communities will be safer and levels of crime will be reduced. They will have increased decision-making powers and responsibilities, and will participate in the supervision and coordination of programs for victims and offenders. They will also have community justice committees and police officers that are well integrated into the life of the community.

The Department will provide a network of support services for offenders that complement community initiatives, including alternative homes, camps and culturally appropriate correctional programs and treatment services. These services should give offenders an opportunity to change their behavior and lead productive lives.

Values

- Justice and rights for all;
- Equal access to justice for all;
- The safety and security of communities through the least restrictive means possible;
- Excellence and courtesy in the provision of services;
- Respect for community and aboriginal values;
- Healthy communities working to resolve disputes and restore relationships;
- Co-operative relationships with government departments, agencies, and communities;
- Positive, supportive and creative work environments for our employees.

Principles

The principles that form the work of the Department are:

- An effective justice system is one that is sanctioned by the communities it serves;
- Community involvement leads to the development of a justice system that is accepted by the communities it serves and which meets the needs and aspirations of these communities;
- The affairs of the Government of the NWT are to be conducted in accordance with law;
- Litigation matters for or against the Government of the NWT shall be in the control of the Department of Justice;
- All public bills are to be drafted in accordance with the Constitution of Canada, the *Northwest Territories Act*, and the principles of legal drafting recognized in Canada;
- Labour standards are necessary to make the NWT an attractive and fair place to work.

2. MISSION

The mission of the Department of Justice is to:

- Assist communities to develop safe and secure environments;
- Ensure that the NWT is a just and law-abiding society with accessible, efficient and fair courts;
- Provide quality services to the government, client departments and agencies, and the public; and
- Promote justice and respect for rights and freedoms, the law and the Constitution.

Mandate

The Department of Justice has the mandate for the administration of justice in the NWT, including policing and corrections.

3. CORE BUSINESS

The Department pursues its vision and mandate through seven core businesses:

- Providing legal services to the government;
- Preserving public order and safety;
- Providing courts and court services that are impartial, timely and accessible;
- Providing institutional facilities and community-based supervision of offenders in order to carry out dispositions imposed by the court;
- Providing services to the public such as legal registries, legal aid, labour standards enforcement, maintenance orders enforcement, fair practices investigations, public trustee services, residential tenancies dispute resolution and coroners services;
- Supporting restorative justice and healing strategies in the communities; and
- Supporting victims of crime.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

The ability of the Department of Justice to fulfil its mission and carry out its core business is, like many departments, affected by the demographic pressures associated with our young and growing population.

The current age breakdown of our population plays an important role in our continued high crime rate, as the majority of crimes in the NWT are committed by persons between 16 and 25 years of age. This group currently represents 15% of our population, and will continue to grow as a proportion of our population over the next several years.

As well, the high and increasing rate of unemployment, continued rapid growth in population, limited educational achievement, housing shortfalls, and low health status, are indicators of social conditions which lead to a high incidence of individuals coming into conflict with the law. Given this, and a context of rapid social change and cultural disruption, it is not surprising that the NWT has the highest rate of crime per capita in Canada, and a rate of violent crime which is exceeded only by Nunavut's. The rate of violent crime in the NWT has declined steadily over the past eight years, but remains unacceptably high at five times the national average.

The demographic pressures impact all aspects of the justice system: the RCMP, legal aid, the courts and corrections systems. As in the previous years, the need persists to continue to provide adequate resources to support existing programs, while developing alternative approaches and programs aimed at improving the responsiveness of the justice system and reducing the pressures on the existing infrastructure.

Community Justice

Given the complexity of the problems facing our residents, it is becoming increasingly clear that solutions to the many health and social challenges faced by individuals, families and society must emerge from within communities themselves. It is not surprising therefore that communities are increasingly demanding a greater capacity to deal with issues that were previously addressed exclusively by the police, the courts and the corrections service. Communities are demanding that they have a greater role in matters that are addressed by the police or go before the courts and that matters be diverted to them to be dealt with in their own way.

Recognition of the limits of the current justice system has also resulted in the development of new approaches to address justice issues. In the NWT, as in other jurisdictions, we are pursuing the development of alternatives to the formal system of justice for solving problems. Alternatives are being pursued that will not only result in more effective resolution at the community level, but will leave the formal justice system to focus on the resolution of matters which truly require the intervention of the police, the courts and the correctional system.

Through the Community Justice Initiative and programs such as the Community Constable Program, Community Justice Committees, and numerous crime prevention initiatives, the Department is working with communities to solve local justice problems and to develop local strategies for peace and order.

Governance

The approach to governance is evolving to reflect the inherent right of aboriginal peoples to self-government and the need to develop new relationships with aboriginal governments. The Department of Justice, as the Government's legal counsel, will continue to play a role in supporting this process, as well as participate as a Department providing services which may be affected by new intergovernmental arrangements.

Investment in Correctional Facilities

Due to the high incidence of violent crime, incarceration rates per capita in the NWT are the highest in the country. This coupled with continued pressure due to population growth, means that the demand for space in our correctional institutions has grown steadily. At the same time, there have been no new facilities built in more than 12 years. Consequently, the Government is investing in new facilities to replace the aged and overcrowded facilities that are a barrier to the pursuit of restorative justice and healing.

New young offender facilities are being built in Inuvik and Yellowknife and a new adult facility to replace the Yellowknife Correctional Centre (YCC) is being built in Yellowknife. The Inuvik female young offenders' facility is expected to be completed by December 2001, and the Yellowknife young offenders' facility completed by early 2002. The adult facility in Yellowknife will begin construction in 2001 and be completed in 2003.

The design of the new facilities in Yellowknife and Inuvik reflects our focus on healing and restorative justice, alleviating overcrowding in some facilities and facilitating program opportunities not possible in the existing facilities.

In the interim, before the new facilities are completed, and despite the lack of space, investment in programs has allowed for new opportunities in all facilities. In addition to programs directed at core educational and literacy needs, the Department is also providing offenders with the opportunity to participate in the following programs: Sex Offender Relapse Prevention, Cognitive Skills, Anger Management, and Aboriginal Healing. These programs focus on factors that reduce criminal behaviour, and incorporate aboriginal values in their design and delivery.

Alternatives to Incarceration

Several years ago, the Department introduced a program of on-the-land camps. This program was intended to provide an opportunity to develop alternatives to incarceration in facilities for low risk adult and young offenders, reduce the burden on institutional facilities, and provide better options to support offender healing. These original camps were family run operations that accommodated one or two offenders at a time, and provided positive role models of family life, taught traditional skills and provided offenders with a closer connection with their own culture.

As the program evolved, another kind of camp developed alongside the small traditional family run camp. The newer camps house as many as ten to twelve offenders and are run more or less as a business. In the last year it has become apparent that there are problems with the financial sustainability of the larger camps and camp operators from both categories contended that the per diem is insufficient. Consequently, and in recognition of the increase in the cost of living, the Department increased the remuneration to all camp operators in 2000-2001. The Department also commissioned a study of the camp program asking for recommendations on future directions for the program. These recommendations will help to steer the direction and development of this program in future years.

Community Supervision

One of the most effective alternatives to incarceration is community-based supervision or probation. As part of the new Community Corrections Program, probation positions have been established in Yellowknife, Rae-Edzo, Inuvik, Tuktoyaktuk, Fort McPherson, Fort Good Hope, Deline, Hay River, Fort Smith and Fort Simpson.

In 2001/2002, the first full year of operation of this new program, the Department is focusing on establishing consistent service delivery throughout the NWT and on training our new probation staff. By the end of 2001-2002 all probation staff will have received comprehensive training on community based supervision practices and will be receiving further training to target the specific needs of probation clients. During this period, the Department will also be monitoring and analyzing service delivery, and making any necessary changes to the program.

The Creation of a Diamond Industry

Canada's first diamond mine is in production, a second mine is expected to be in production by 2002 and other exploration efforts show promise for the NWT. While diamond mines and associated industries represent an important economic development opportunity for the NWT, the expansion and development of the diamond industry will result in security and policing issues previously not faced before. Organized crime, which has not been a significant problem to date in the North, will inevitably be attracted by the enormous wealth associated with the diamond industry. The Department is working with the RCMP and national law enforcement groups to focus and coordinate efforts on this issue.

Information Technology

Information technology, including computers and new communications systems, are improving our ability to deliver services and provide information to the public. At the same time this technology presents new law enforcement and security challenges. To address these issues the Department will accelerate intrusion detection, encryption and anti-hacking measures in 2001-2002.

In 2001-2002 the Department will also carry out an analysis of a new document imaging system, and will consider the development of a new Legal Services (Legal Aid) application. Document imaging technology will protect records in both legal and court registries. These paper records are currently at significant risk in the event of a fire or other major physical disaster. The current Legal Aid Information System does not reflect the current needs of the Legal Services Board. Of particular concern is the accessibility of applications for community-based legal aid. These two studies will provide the Department with information on costs and recommendations to address these issues.

Implemented in 2000-2001 and expected to be fully operational in 2001-2002 are two new computer systems that provide crucial management and statistical information to the Department on our Courts and Corrections Service. The new court information management program (FACTS) and the Corrections Offender Management System (COMS) will assist the Department to co-ordinate case management, collect statistics, and provide management information so that resources are used more effectively. The FACTS system will allow the Department to collect and consolidate information for all levels of courts into one database. The COMS system also integrates adult, youth and probation data to track offender information and statistics for the GNWT and the Canadian Centre for Justice Statistics (CCJS).

A Representative Workforce

The Department of Justice is continuing its efforts to recruit and retain a workforce representative of the public it services. Within the corrections field the Department is building on past successes in recruiting aboriginal employees through the continuation of such initiatives as the Corrections Entry Level Training Program and The Criminal Justice Certificate Program. Efforts are now being focused on the development of these employees. In planning for the opening of new Young Offender facilities in Inuvik and Yellowknife two female aboriginal employees have been trained and direct appointed to senior management positions at these facilities.

Efforts are also being made to expand the focus of affirmative actions initiatives outside of the Corrections field. An Aboriginal Employee Training and Recruitment Plan is being implemented in the Court Services Division and the Legal Career Development Program will continue. This second program provides funding, summer employment, mentoring and articling support to aboriginal students pursuing an education in law.

Legislative Initiatives

A key task for 2001-2002 is the finalization of human rights legislation that reflects issues and concerns raised through public consultations. This legislation will replace the *Fair Practices Act* and will allow the NWT to join all the provinces and the Yukon Territories as jurisdictions with modern and effective human rights legislation. In 2001-2002 the Department will also be consulting on changes to Maintenance Enforcement Legislation to improve the effectiveness of this legislation.

Legal Services Board

The Department will also continue to work with the Legal Services Board to develop solutions to the backlog of family law legal aid cases.

5. GOALS

Many of the core activities of the Department are essential for social and economic development and wellbeing. It would not be possible to address the Government's main priorities in *Towards a Better Tomorrow* without a stable legal framework including a reliable system of legal registration and efficient and independent courts. "Self-reliant individuals, families and communities working with governments, toward improving social well-being" requires safety and security in our communities and the opportunity for northerners to be actively involved in addressing local justice issues.

A "northern-controlled economy that is balanced, diversified, stable and vibrant" is not possible without legal registries that are reliable, objective and efficient, and without security and justice systems that safeguard against crime. A functioning judiciary, which is clearly perceived as impartial and independent from the legislative and executive branches of government, is also essential.

Although the activities of the Department support the broad range of goals and priorities in *Towards a Better Tomorrow*, the goals of the Department of Justice focus most specifically on providing "safety, security and respect for all citizens" and on supporting "Northerners to make responsible personal choices".

Towards a Better Tomorrow, Goal 1: "Healthy, educated Northerners making responsible personal choices for themselves and their families."

Departmental Goals in response:

GOAL 1: **Increase the capacity, role, scope and impact of communities in addressing their own justice issues.**

GOAL 2: **Safe, secure custody and control of offenders.**

GOAL 3: **Effective community supervision of offenders.**

GOAL 4: **Provide appropriate programming support to all offenders.**

6. OUTCTOMES, MEASURES AND TARGETS

1. To increase the capacity, role, scope and impact of communities in addressing their own justice issues.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Communities are able to make decisions and participate in Community Justice (CH) initiatives in their community.	# of Community Justice Committees (CJC)	Increase CJCs by 10 % from 21 to 23 in 2001-2002.
	# of justice matters that were dealt with by CJCs and didn't go through the courts.	Establish baseline of justice matters dealt with by CJC [illegible]000/2001 and set target in 2001/2002.
	Rate of completion by existing CJC of their workplans	Increase rate of completion from current rate of approximately 50% to 75% in 2001/2002.
The public and police support CJ initiatives in their communities.	Increase in total the # of CJ activities taking place in communities.	Increase # of activities by 10% in 2001-2002.
	# diversions.	Set baseline in 2001/2002 and establish target.
Victims of crime are supported through the justice system.	# of direct services victim programs in communities	Increase # of community organizations providing direct victim services by 40% (from 3 to 5 by 2003).
Local people are active in policing in their communities.	# of community constables trained	Increase by 10% in 2001-2002.

Supporting Strategies:

Community Justice Initiative

- Regional Community Justice Coordinators work with communities to build capacity of existing CJCs and to develop new committees. Delivery of new training materials and resource materials.
- Implementation of evaluation framework supporting the collection of information on CJCs and clients to determine impact of initiative on the justice system and on the people that are dealt with through community justice approaches.
- Implement public awareness programs, to increase awareness of community justice approaches and options and how they can be applied to communities.
- Work with the federal government and community organizations to expand the number of direct service providers of victim's services.
- Work with RCMP to complete a manual on restorative justice. Provide to officers along with an orientation on the manual.
- In partnership with MACA, continue to support the Community Constable Program.

2. Safe, secure custody and control of offenders.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Offenders in custody are safe, secure and control is maintained.	# of incidences of violence by offenders against staff or other offenders.	Establish baseline of information in 2001-2002 and set targets.

Supporting Strategies:

Corrections Facilities

- completion of new female young offenders in Inuvik by December 2001;
- completion of new facility for young offenders in Yellowknife early in 2002;
- completion of adult facility in Yellowknife in 2003.

Offender Programs

- all offenders are assessed to determine risk for re-offending, to establish the level of security that the offender is held at, to determine special needs and need for educational/literacy or other programs.
- Use of the Yellowknife Correctional Centre is being reduced for special need/high risk offenders.

3. Offenders receive appropriate programming support.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Offenders leave custody less likely to re-offend.	% of the offender population who were assessed as having a "good response" to programs. (Based on Offender Risk Assessment Management System).	Baseline will be established in 2001/2002 and then a target will be set.
Offenders have an opportunity to participate in programs that meet their needs.	Capacity of staff to provide program support - # of staff certified in main program areas.	9 staff will be fully trained and certified by 2001-2002.
	% of facilities that have appropriate dedicated program space.	Increase percentage of facilities with dedicated program space from 40%to 70% by 2003-2004.

Supporting Strategies:

Corrections Facilities

- Construct new facilities to provide dedicated program space for adult and young offenders.

Offender Programs

- all offenders are assessed to determine risk for re-offending, to establish the level of security that the offender is held at, to determine special needs and need for educational/literacy or programs such as Sex Offender Relapse Prevention, Cognitive Skills, Anger Management, and Aboriginal Healing Pretreatment.
- Delivery of "elder-centered" programs, i.e. elders assist work with staff and inmates.
- Delivery of Wilderness Camp programs as an alternative to institutional incarceration.

4. Effective community supervision of offenders.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
There is confidence in the Community Corrections Program.	Increase in # of people sentenced to probation.	Set baseline 2001-2002 and establish target in next year.
Offenders complete community probation less likely to re-offend	% of offenders who were assessed as having a "good response" at completion of probation. (Based on Offender Risk Assessment Management System).	Set baseline in 2001-2002 and establish target in next year.

Supporting Strategies:

Stand-alone Probation Service

- Implementation of a stand-alone probation service within Corrections Service, focus on training of staff and development of support materials including a Community Corrections manual.
- Offender Risk Assessment Management System is used to assess offenders on probation in all communities.

7. STRATEGIES

The following are the key strategies or activities of the Department for the 2001-2004 planning period:

Community Justice Initiative

- **Description**

  Through the Community Justice Initiative programs such as the Community Constable Program, Community Justice Committees and numerous crime prevention initiatives, the Department is working with communities to solve local justice problems and to develop local strategies for peace and order. Through this initiative, communities receive contribution funding to assist them with the development of community-based justice projects. Funding is also available to communities for projects and programs aimed at providing support to victims of crime.

- **Links to "*Towards a Better Tomorrow*":**

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

Community Corrections Program

- **Description**

  The Community Corrections Programs involves the development of a stand-alone probation service within the Corrections Service. New probation positions are located in Yellowknife, Rae-Edzo, Inuvik, Tuktoyaktuk, Fort McPherson, Fort Good Hope, Deline, Hay River, Fort Smith and Fort Simpson.

- **Links to *"Towards a Better Tomorrow"*:**

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

  Goal 2: A Healthy and diversified economy providing employment opportunities for Northerners in all communities.

Corrections Facilities

- **Description**

  Corrections Facilities require a comprehensive plan to deal with overcrowding, lack of dedicated program space, deterioration of existing facilities and contraventions of the national fire code in corrections facilities in the NWT. As part of this plan, the Department is constructing a new female young offenders' facility in Inuvik (to be completed in 2001), a young offender facility in Yellowknife (to be completed in 2002), and an adult facility in Yellowknife (to be completed in 2003).

  The completion of these facilities will also mean re-profiling some of the existing young offender facilities, i.e. Dene K'onia becomes an open custody facility, School Draw open custody facility is closed, and female young offenders are moved from Dene K'onia to the new Inuvik Young Offenders facility.

- **Links to *"Towards a Better Tomorrow"*:**

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

  Goal 2: A Healthy and diversified economy providing employment opportunities for Northerners in all communities.

Offenders Programs

- **Description**

  This includes a full range of programs aimed at those factors that reduce crime. Using the Offender Risk Assessment Management System (ORAMS) all offenders are assessed to determine risk to re-offend, security level, and their specific and/or special needs. Based on this assessment offenders are given the opportunity to participate in a variety of programs including: core education and literacy programs, Anger Management, Cognitive Skills, Sexual Offender Relapse prevention, Aboriginal Healing, as well as the Wilderness Camp Program. Programs are developed and delivered to reflect the aboriginal culture of the majority of the inmates.

- **Links to *"Towards a Better Tomorrow"*:**

  Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families.

NWT HOUSING CORPORATION

2001-2004 BUSINESS PLAN

1. VISION

The Northwest Territories Housing Corporation is committed to working in partnership with communities to assist them to become responsible for their own choices in housing. By working together, all community residents are provided with opportunities for homes that support a healthy, secure, independent and dignified lifestyle.

The Northwest Territories Housing Corporation, in partnership with all NWT residents and community organizations, is responsible for the provision of adequate, suitable and affordable housing. Through the fulfillment of this responsibility, the Northwest Territories Housing Corporation contributes to the development of a healthy NWT housing industry, which has a positive impact upon territorial, regional and local economies.

2. MISSION

The mandate of the Northwest Territories Housing Corporation is to assist communities to assume the role of providing housing to their residents and to contribute to Northern economic development. This is achieved by providing mentorship and support to communities in the areas of technical research and services, financial support, information sharing, training, and economic development.

3. CORE BUSINESS

Introduction

The 2000 Housing Needs Survey shows that there were 2,726 NWT households in need of some form of housing assistance, an increase of 237 from the 1996 Housing Needs Survey. This represents about 20 percent of all households in the territory, well above the national rate. If Yellowknife is removed from the calculations the remaining communities have approximately 28 percent of families in need. This exceeds twice the National rate. The total withdrawal of federal funding for new social housing has put a severe strain on the Government of the Northwest Territories ability to meet the housing needs of our residents.

Increasing the number of homes and improving the condition of existing homes helps this government begin to address the other important social problems that affect our communities. Providing people with proper housing addresses their basic shelter, safety and security needs so that more effort can be directed to other social issues.

Inadequate and overcrowded housing contributes to health and social problems, such as major diseases, marriage breakdown, alcoholism, and child and spousal abuse. The financial impact can be measured in terms of higher costs for health care, increased income support payments, policing and penitentiary services. The provision of suitable, adequate and affordable housing is a cornerstone of *Towards a Better Tomorrow*. Solving the housing problems could reduce the cost of health services and social assistance by improving social and health conditions of the residents of the NWT.

Functions

The Corporation operates in four main business areas:

- **Public Housing**

  The Corporation provides financial, administrative, maintenance, construction and repair support to communities so they can deliver subsidized rental housing to residents in need.

  The Corporation is looking at alternative funding mechanisms to accelerate the construction of more seniors units over the period of the Plan. The design and construction of these units will be carried out with the assistance of elder and community consultations. For example, some communities, through innovative and cooperative funding arrangements, are providing part of the funding for these units. Under the Seniors Housing Initiative, living conditions for elders will improve and additional housing for singles and families will be created. This is accomplished by moving seniors from public housing units that exceed their needs and maximizing the effective use of our public housing inventory.

  The Corporation will continue to work in partnership with the Department of Health and Social Services and the Department of Education, Culture and Employment to identify strategies and initiatives aimed at improving services delivered to Seniors. Wherever possible the Corporation will work with both Departments to identify areas of services that can be harmonized so that the Corporation can maximize the service levels to Seniors.

- **Homeownership**

  Through its Assisted Homeownership and Financing programs, the Corporation assists residents who are eligible homeownership candidates and can afford the costs of homeownership. The Corporation has a variety of programs geared to assist clients of various income levels and need. These programs include several repair programs, two of which are targeted directly at assisting seniors. Changes made in 1997 to the NWT Housing Corporation Act allow the Corporation flexibility in underwriting or guaranteeing mortgages. Also modifications made in 2000 to the homeownership programs better reflect the needs of the communities, which allows the Corporation to make more efficient and effective use of Homeownership funds. The Homeownership program has a substantial impact to the economy of communities. Economic benefits from home construction and home purchases add jobs and provide secondary benefits to community contractors, suppliers, retail outlets, hotels and other community establishments.

- **Business Development**

  The Corporation uses its capital, operations and maintenance funding to maximize opportunities for Northern and local business development and employment. In partnership with the Northern housing industry, the Corporation is using its expertise in cold weather construction to diversify into new markets.

  Throughout the last five years the Corporation has developed computer software to address certain housing functions, such as maintenance and rental administration. The Corporation has found that many of the other housing organizations across the North (Nunavut, Yukon, Alaska, and Northern Alberta), can utilize these systems but lack the resources to have them implemented. This provides the Corporation with an excellent opportunity to market its computer programs and technical knowledge. Through marketing and sales initiatives, in conjunction with the Department of Resources, Wildlife and Economic Development, the Corporation is looking to establish and expand the software and support services sector of the business development division.

By looking to new markets, NWT businesses can increase their operations and profits. At the same time, the Corporation is able to raise revenue that in turn can be used to fund social housing in the NWT.

- **Government of the Northwest Territories Staff Housing**

  The Corporation provides property management services for the Government of the Northwest Territories Staff Housing Program. In this capacity, the Corporation provides a variety of property management functions including; negotiating leases and working with communities to maintain and administer staff housing units. Currently, there are 74 Government of the Northwest Territories Staff Housing units across the NWT in 18 communities. These services are provided under a contract with the Financial Management Board Secretariat, which has responsibility for the overall staff housing policy.

  The Housing Corporation, through joint initiatives has helped to obtain housing units for professionals needed in the communities. Through cooperative efforts, the Corporation has supported communities with their goal of providing units so that professionals can be recruited and retained. The ability to retain these professionals, such as teachers and nurses, plays a key role in the development and health of communities.

- **Legislative Base**

  The Northwest Territories Housing Corporation is a Crown Corporation established under the *NWT Housing Corporation Act*. The Corporation must also operate within the parameters established under Part IX, Public Agencies, of the NWT's *Financial Administration Act*.

  The Corporation evaluates its efficiency, economy and effectiveness through its goals, strategies, targets and measures.

4. VALUES

The Northwest Territories Housing Corporation believes that the *Goals of Towards a Better Tomorrow* can be achieved by:

- working in partnership with communities to provide housing to their residents; using housing construction, renovation and maintenance projects to promote Northern employment and business development;
- sound financial management;
- developing Corporate and community human resources; and
- impacting on community capacity building initiatives.

5. ENVIRONMENTAL SCAN / CRITICAL ISSUES

The Corporation continues to monitor and study critical housing issues in the NWT to ensure that programs and services are responsive, effective and efficient. Analysis of this information shows there has been little change in these issues since 1992 when the federal government unilaterally eliminated funding for new social housing. A detailed housing issues environmental scan has been prepared and is attached as Appendix 5. This process will review the current list of critical issues so the Corporation can confirm its direction and commitments. Focusing on critical issues will have a direct bearing on the Corporation's success in meeting the goals of *Towards a Better Tomorrow*.

External

The external critical issues in housing that have been identified through the environmental scan and must be addressed are:

- the continued shortage of affordable, suitable and adequate housing;
- migration of residents from smaller to larger communities to access employment and education opportunities;
- lack of employment and economic development opportunities in small communities has contributed to lower individual and household incomes making it difficult for people to help themselves meet their own housing needs;
- funding from the Canada Mortgage and Housing Corporation for existing social housing is declining and will be eliminated in 2038, meaning more resources need to be dedicated to the O&M of the existing public housing inventory;
- growing number of private households with adequacy problems, which require repairs;
- high cost of utilities (water, electricity & heating fuel) is consuming a greater share of the Corporation's resources; and
- the Corporations Housing Needs Survey clearly indicates an increasing number of seniors and singles in need of housing assistance.

Internal

Approval in principle has been given to implement the Income Support/Public Housing Harmonization project. To ensure a smooth transition of the harmonization process, preparations and planning need to be completed. In partnership with the Department of Education, Culture and Employment and Municipal and Community Affairs, the Corporation will have to provide increased training and support levels at the District Offices, LHO's and communities. Additional information is available on the Harmonization initiative in Appendix 8.

Human Resources

The Corporation needs to continue to pursue the Affirmative Action Strategy and is committed to supporting the GNWT approved Employment Equity Strategy. The Corporation's business development division may require an increased demand for some of the Corporation's experienced staff with a possibility of some minor demand for support staff. The Corporation's most valuable resource – its employees – has experienced tremendous organizational change over the last few years. There has been a significant loss of experienced and knowledgeable staff across all sectors of the Corporation, caused by a combination of several factors, including major funding reductions at the national and territorial level, corporate downsizing and reorganization. In spite of these changes, the Corporation continues to deliver the same level of programs and services with no reduction in the overall number of projects completed.

Informatics

The section has experienced further demand for its services as the business development sector continues to require the sections support services to maintain growth. In addition, the need to maintain functional Corporation computers as new technologies are developed while ensuring that all staff is able to use these new technologies continues to be an ongoing challenge.

Conclusion

Based on the results of the environmental scan and the assessment of critical issues facing the Government and the Housing Corporation, the Corporation has developed appropriate goals and strategies to respond to the emerging challenges and opportunities. These goals and strategies have been developed in the context of the broad goals outlined in *Towards a Better Tomorrow*.

6. GOALS

The long-term goals for the Northwest Territories Housing Corporation support the GNWT's goals, particularly the following goal statements outlined in *Towards a Better Tomorrow*:

Towards a Better Tomorrow, Goal One: Healthy educated Northerners making responsible personal choices for themselves and their families.

NWT Housing Corporation Goals in response:

GOAL 1: Improved housing conditions in the NWT

Towards a Better Tomorrow, Goal Two: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.

NWT Housing Corporation Goals in response:

GOAL 2: Improved quality of advice, assistance and support provided to the LHO's, communities and Aboriginal housing organizations

GOAL 3: Improved employee morale in the Corporation so that the collective staff experience is not further reduced

Towards a Better Tomorrow, Goal Three: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

NWT Housing Corporation Goals in response:

GOAL 4: Increased impact of the Housing Industry on NWT employment and business development.

7. OUTCOMES, MEASURES AND TARGETS

- The following tables summarize performance measures as they relate to the Corporation's four long-term goals. The targets set will be measured every four years through the Corporation's Needs Survey or on an annual basis where possible. The targets set will be achieved over the life of the Business Plan.

1. Improved housing conditions in the NWT

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Improved housing conditions for Seniors.	Percentage of Seniors households identified as in Core Need.	Decrease the percentage of Senior's households in core need from 32% to 30%. Decrease housing suitability problems from 10% to 9%. Decrease in housing adequacy problems from 15% to 14%. Maintain housing affordability levels from 7%.
Improved housing conditions for Families.	Percentage of Family households identified as in Core Need.	Decrease the percentage of families in core need from 20% to 19%. Maintain housing suitability problems at 6%. Decrease in housing adequacy problems from 6% to 5%. Maintain housing affordability levels at 8%.
Improved housing conditions for Singles.	Percentage of Singles households identified as in Core Need.	Maintain the percentage of Singles in core need at 17%. Maintain housing suitability problems at 1%. Decrease housing adequacy problems from 7% to 6%. Maintain housing affordability levels at 10%.

Supporting Strategies:

- Seniors Housing Initiative;
- Pursue funding for social housing with the federal government;
- Maintaining community housing stock;
- Community joint ventures; and
- Energy Conservation Initiative.

2. Improved quality of advice, assistance and support provided to the LHO's, communities and Aboriginal housing organizations.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
More responsive LHO's, communities and Aboriginal housing organizations.	% of LHO's/ communities satisfied with advice, assistance and support by the Corporation.	Increase satisfaction from 53% to 60% across the board for all LHO, community and Aboriginal housing organizations.

Supporting strategies:

- Housing Corporation Community Communications Protocol;
- Regional Reorganization; and
- Community joint ventures.

3. Improved employee morale in the Corporation so that collective staff experience is not further reduced.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
A more satisfying and enriching work environment for staff.	% of staff satisfied. Staff turnover rate.	Measured increase in staff satisfaction. Maintain low staff turnover rate.

Supporting strategies:

- Staff retention initiatives;
- Employee satisfaction survey;
- Increase level of recognition for personal and team achievements; and
- Develop new ways of providing job enrichment activities such as training, conferences and learning opportunities.

4. Increased impact of Housing Industry on NWT employment and business development.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Support the Housing Industry.	Dollar value of Housing Corporation marketed products.	Maintain revenue levels from Business Development Division.
The Housing Corporation has a presence in National and International housing markets.	Number of people employed in the housing industry.	Maintain current employment levels of 780 positions that are sustained from Housing Corporation activities.

Supporting strategies:

- Maximizing northern employment by retaining current markets; and
- Business Development (New Products and Services).

8. STRATEGIES

Senior's Housing Initiative

The Housing Corporation has drafted specific initiatives to address the concerns of seniors housing. The Corporation is committed to increasing the number of units specifically designed for seniors. This initiative will not only benefit seniors but will assist young families by freeing up public housing units that currently provide housing to seniors that exceeds their needs or is inappropriate for seniors. Some public housing units will be sold to help fund the Seniors housing strategy. This will allow the Corporation to make the maximum use of the public housing portfolio. The Senior's housing initiative represents a direct commitment to achieving the objectives of Towards *a Better Tomorrow*.

Pursue Federal Funding

The federal government unilaterally eliminated funding for the construction of new public housing units in 1992 and continues to reduce funding levels for O&M of existing public housing units. By 2038 the federal government will completely eliminate all O&M funding for these units. This action has severely impacted the NWT housing situation and will continue to place funding restraints on the Housing Corporation. The current fiscal realities of these funding levels has led to a shortage of public housing units in many communities. The Housing Corporation, along with other provincial/territorial housing agencies, continues to lobby the federal government to restore funding for new public housing units and to stop the reduction of O&M funding for existing units.

Maintaining Community Housing Stock

No new public housing units have been built since the federal government eliminated the housing funding in 1992. This has forced the Housing Corporation to focus on maintenance on its existing and aging stock of public housing units. The Corporation has accelerated the level of maintenance and upgrades carried out on existing units in order to extend the unit life as long as possible. With increasing demands for public housing, the Corporation must strive to find ways to maintain our current levels as long as possible, which will require the Corporation to use resources as effectively and efficiently as possible.

Community Joint Ventures

To make better use of its limited financial resources, the Corporation has begun new ventures with various communities to finance the construction of new seniors and public housing as well as staff units. These ventures assist by advancing capital funding to communities to finance construction of needed units now while creating partnerships with communities to share financing. Ownership of some projects is shared with the communities.

Energy Conservation Initiative

In order to reduce the amount of funds expended for utilities for public housing units, the Corporation has aggressively pursued an energy conservation initiative. Steps that have been taken include: the installation of more energy efficient appliances, energy efficient lighting devices, reduced water usage plumbing fixtures and educating tenants on energy conservation.

The Corporation will continue its joint effort with the Department of Public Works and Services on the Energy Utilities Subsidies Task Team. The objective of the team is to examine ways to reduce costs through the reduction in the consumption of energy and utility services and from restructuring of the energy and utility subsidy programs. The Corporation will continue its partnership in an attempt to further progress on this crucial issue.

Corporation Community Communications Protocol

To increase access to Housing Corporation programs, the Corporation has initiated a new Community Communications Protocol. Using a grassroots approach, the Corporation will increase its visibility across the NWT. Important elements of this protocol include increased visits to communities by senior staff, more direct public contact between staff and potential and existing clients and working cooperatively with communities to improve housing by obtaining more direct community input.

Regional Reorganization (Five Districts)

The Corporation has recently re-organized its District offices in order to increase service to the residents of the NWT. Two new Districts have been created, Sahtu (Norman Wells) and Nahendeh (Fort Simpson). This brings the total number of Housing Corporation District Offices to five. By reducing the size of the Corporation's Districts, more resources can be devoted to a fewer number of communities while increasing the level of service delivered.

Staff Retention Initiatives

The most valuable resource the Housing Corporation has is its staff. Over the last few years the staff of the Corporation has been drastically downsized. In order to maintain the existing number of highly experienced staff members the Corporation has made human resource development a priority. The Corporation has increased the level of funding available for professional development training.

Staff Satisfaction Survey

The Housing Corporation has developed and implemented a staff satisfaction survey. The survey has been used to determine new ways that the Corporation can enrich the work environment for the staff. The staff survey has developed effective initiatives to improve employee morale and the Corporation will continue to conduct regular employee satisfaction surveys.

Maximizing Northern Employment

The activities of the Housing Corporation support the development of the NWT economy. Purchasing NWT manufactured goods and services increase the amount of employment in the territory. Through its efforts in Alaska and sales to third parties, the Corporation helps to build the NWT economy. The Corporation believes that every dollar spent in the NWT helps build the NWT. To this end, the Corporation will expand its commitment to maximizing Northern Employment through support of initiatives such as the Circumpolar Housing Conference.

Business Development (New Products and Services)

During its more than 25 years in existence the NWT Housing Corporation has become a leader in design, construction and operation of Arctic Housing. As a result, the Corporation has developed computerized systems and software to simplify the paperwork and planning of maintenance, tenant relations, rent collection and income verification. Through marketing and sales initiatives, in conjunction with the Department of Resources, Wildlife and Economic Development, the Corporation is looking to establish and expand the software and support services sector of the business development section. The Corporation will market and support these systems in order to generate increased revenue. This increased revenue provides the Corporation with funding that can be used to provide increased social housing assistance to NWT residents.

9. INVESTMENT STRATEGY

Information on the investment activity of the Corporation is required in the Corporate Business Plan to comply with Subsection 91(2) of the *Financial Administration Act*.

The types of investments the Corporation is restricted to are those specified in Subsection 81(1) of the *Financial Administration Act*, which states:

"A public agency may invest money belonging to the public agency:

a. in certificates of deposit, deposit receipts, notes or other evidences of indebtedness given by a bank in consideration of deposits made with the bank;

b. in securities where repayment principal and interest is unconditionally guaranteed by a bank; and

c. in an investment within the classes at investments enumerated in Section 86 of the Canadian and British Insurance Companies Act (Canada)."

Investments are determined through cash management procedures ensuring surplus funds are invested in those forms of security which pay the highest level of interest while maintaining an adequate level of cash on hand to meet daily operating procedures. Surplus funds for 1999/2000 were invested at an average term to maturity of 28 days, and at interest rates varying from 2.5% to 5.06%. Projected investment income for 2000-2001 and 2001-2002 is 600,000.

EDUCATION, CULTURE AND EMPLOYMENT

2001-2004 BUSINESS PLAN

1. VISION

A new vision for learning was first described in "People: Our Focus for the Future - A Strategy to 2010":

A community where every child grows up knowing who they are and where everyone in the community has a strong sense of belonging based on learning which is founded on their culture, language and heritage.

A community where people respect learning as a means to provide shelter, to feed and clothe themselves, to maintain their health, to live with a sense of dignity and to respect and live in harmony with the land and with members of their community.

A community where people value learning whether it is on the land, in the classroom, in the community, from elders and family members or in the workplace and where they have opportunities at every stage of their lives to learn how to survive and mature and contribute to an ever advancing civilization.

A community where people accept personal responsibility for their learning and their children's learning, where they work together to develop their own vision for learning in the community and continually nurture it, and where they develop and deliver those programs and services to ensure this vision is translated into action.

A community that has a strong identity with the larger world and that has the ability to take advantage of all aspects of technology to communicate and share learning with communities throughout the world.

A community that gives its youth the skills they need to compete for jobs in their community in the world, that knows, however big or small, it is part of the global village and is committed to lifelong learning.

2. MISSION

Our mission is to invest in and provide for the development of the people of the Northwest Territories, enabling them to reach their full potential, to lead fulfilled lives and to contribute to a strong and prosperous society.

3. CORE BUSINESS

We live in a time of rapid and comprehensive change where learning is continuous and lifelong.

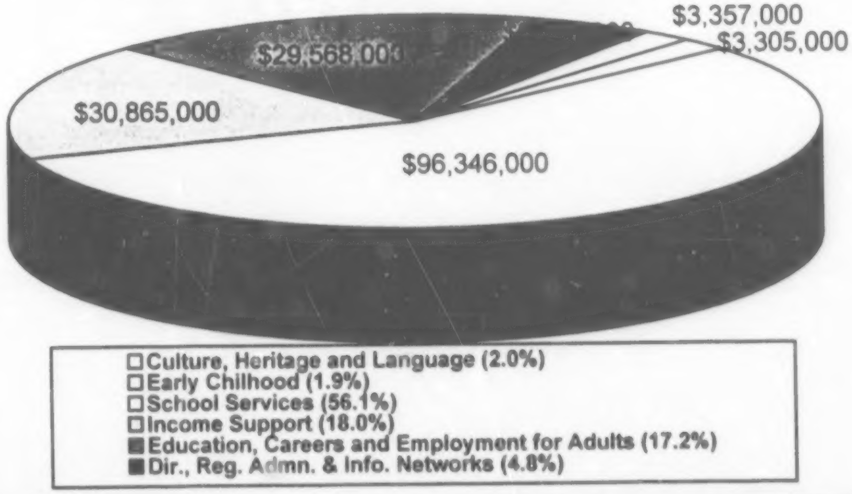
People learn first in their home and in their community. It is at home that children first hear their language and learn about their culture and heritage. By the time they become adults, most have learned to balance learning with work and family responsibilities.

The mandate of the Minister and the Department of Education, Culture and Employment is to provide residents of the Northwest Territories with access to quality programs, services and supports to assist them in making informed and productive choices for themselves and their families with regard to education, training, careers, employment, child development, languages, culture and heritage. The Minister and Department are also responsible for assisting individuals to meet their basic financial needs.

The Department offers a range of services to encourage and support individuals and communities to be self-sufficient and make productive choices. These services are based on the culture and heritage of the north. They include:

- **Culture, Heritage and Languages** programs which preserve, promote and enhance the cultures and languages of the NWT
- **Information Networks** programs which support distance learning, public and educational library services
- **Early Childhood** programs which provide child care, early education and parent resource programs and services including support to pre-schools and daycares
- **School Services** which provide support for programs meeting a wide range of student needs, as well as developing standards and indicators for student achievement and curriculum development from kindergarten through grade twelve
- **Income Support** programs which provide financial assistance to those in need
- **Education, Careers and Employment for Adults** which provide programs and services enabling adults to plan for and participate in training, jobs and educational pursuits, through participation in postsecondary and adult education programs, career counselling services, and employment training

Education, Culture and Employment Planned Spending 2001- 02 ($000)



4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

Population change, economic and social development, structural change and trends in education all affect the way the Department delivers its programs. Awareness of these influences enables us to anticipate change and plan more effectively.

Critical Issue: Diverse, Dispersed and Young Population

Approximately 41,300 people live in the Northwest Territories. The population is divided among small communities, four larger regional centres, and the City of Yellowknife. Much of the population lives in 29 very small, widely scattered communities, many without access to transportation by road.

The population of the NWT comes from many different cultures and speaks many languages. Aboriginal people make up 50% of the population. There are 8 official languages in the NWT: Chipewyan, Cree, Dogrib, English, French, Gwich'in, Slavey (two dialects), and Inuktitut (three dialects). While the main language spoken is English, 39% of Aboriginal people also speak one of the official Aboriginal languages of the NWT, and 2% of the population is Francophone. This diversity presents a challenge when developing culturally and linguistically appropriate programs and services.

The NWT population is young compared with most other parts of Canada, resulting in a higher dependency on government services such as schools and college programs. Forty-three percent of residents are under 25 years of age.

Population growth in 1999 rebounded to rates similar to the 1990's. This follows a period where the NWT population remained virtually unchanged between 1995 and 1997 and a slight decline between 1997 and 1998. Future growth is expected to be about 1.2% per year (Figure 1). However, this could be affected by the rate of non-renewable resource development.

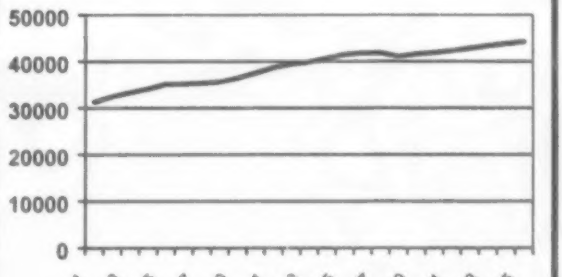


Figure 1
NWT Population Estimates and Projections
1981-2005

Critical Issue: Governance Structures and New Technologies

The NWT will continue to experience much change in the coming years. Changes in governance structure and technology are two critical areas of change that are causing us to examine the way we administer and deliver programs.

- **Governance:**

  The current structure for ECE programs has several levels of decision-making: the Legislature, the Minister and Department, Divisional Education Councils and District Education Authorities, College Board of Governors, Aboriginal governments, and non-profit boards such as the Literacy Council. The structure has been changing over the last decade as authority was devolved to the college and education authorities. It will continue to change as regions and communities take on increasing responsibilities. Territorial legislation governing education programs is already in place to support alternate governance structures such as those being developed by French first language organizations and through Aboriginal self-government agreements.

- **Technology**

  Technology is changing the way we communicate and conduct business. Modern technology is rapidly changing the north. Communities that have been largely isolated by geography are now connected to the rest of the world via satellites and the Digital Communications Network (DCN).

  The GNWT and its educational institutions are investing in technology and using improvements in communications to move their services closer to the people served. All libraries, schools, college campuses, community learning centres and career centres are now connected to the DCN and through it to the Internet.

  The advancement and integration of technology into work requires employees equipped with the necessary skills. Education and training courses are being adapted to ready students to use the new and changing technologies. A range of senior secondary courses is now available to even the smallest of schools and web-based services are becoming available through Aurora College, career centres, libraries and the Internet.

Critical Issue: Early Childhood Programs – Foundation for Learning

There is increased understanding about the value of early childhood activities in a child's development, and increasing emphasis on the need for quality programs for this age group. According to the 1996 Census, there were about 5,600 children aged 6 and under in the NWT.

The earlier learning enrichment begins, the better prepared the child will be for a lifetime of learning. Studies have shown that $1 invested in pre-school education returns $7 in taxpayer savings because of lower education costs, lower costs of public welfare and crime, and higher worker productivity.

The demand for quality childcare in the NWT will continue to grow as awareness of its importance increases. The number of licensed childcare spaces in the NWT increased from approximately 520 in 1989 to 1,150 in 1999.

Critical Issue: Program and Support Services for K-12 Students

Success in school involves much more than the attainment of a diploma. As well as learning literacy and numeracy skills, students also need to learn social skills, build a strong sense of identity and culture, and learn the responsibilities of citizenship.

NWT students now have a greater opportunity to do well in school. Culturally relevant curriculum and programs have been integrated into the education curriculum to build on students' knowledge, culture and heritage, and enhance learning. Students also have increased access to in-school supports, to secondary grades, and to a wider range of senior secondary courses through online delivery. More children are now attending school regularly and more young adults are staying in school longer.

- ## Enrolment

School enrolment has been rising steadily during the years that high school grade extensions were being implemented in smaller communities. With the completion of most grade extensions in the last few years, enrolment growth has levelled (Figure 2).

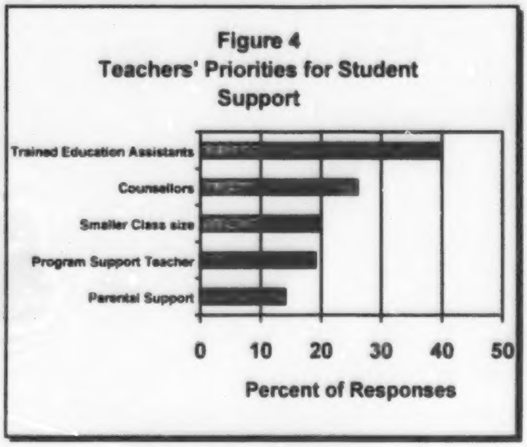


Figure 4
Teachers' Priorities for Student Support

- ## Student Supports

Today's northern classrooms are characterized by diversity. Students bring with them a wide range of learning and personal needs. Schools must respond to student needs in order for them to learn effectively.

The Department's commitment to inclusive schooling recognizes that all students may require some type of support at some time during their education. The length and extent of support will vary in terms of their duration and level of intervention. Many student needs are being met but a significant portion of students require further assistance, particularly in areas such as counselling, tutorial/homework assistance, and behaviour management (Figure 3). A continuing commitment to providing a range of resources, tools and strategies is required to meet the needs of all students.

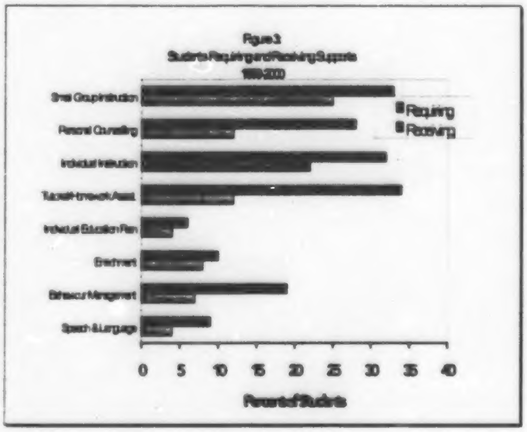


Figure 3
Students Requiring and Receiving Supports
1999-2000

The recent Student Support Needs Assessment identified support priorities by consulting the teachers. Overall, teachers identified training for education assistants and personal counselling for students as the top priorities for supporting student learning (Figure 4).

Well-trained support assistants are an important resource for both teachers and students. Counselling can provide timely support that may not be available to students in the family or community, enabling them to work through difficulties more effectively and preventing future problems.

Survey results also show that smaller class size, provision of program support teachers and increased parental support are high on the list of priorities. Smaller class size and access to program support teachers allows teachers to meet the diverse learning needs of students. A focus on parenting skills will help build personal connections with the community and with the parents, who are the child's first and main teachers.

- ## Secondary School

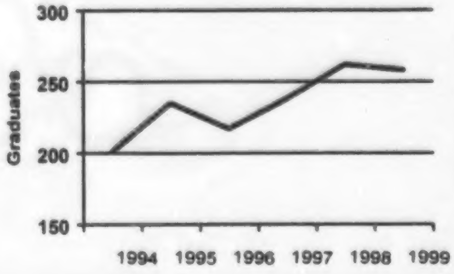
Completion of high school opens the door to future opportunities. Increasingly, a high school diploma is required for employment and educational opportunities.

In the past, the necessity of leaving home to attend high school in the regional centers or in Yellowknife was a barrier to many students. Today 98% of our students have access to secondary school courses in their home communities. With the introduction of high school grade extensions in recent years participation in secondary school has increased from about 43% in the early 1990s to 81% today.

One challenge of implementing grade extensions is being able to offer a full range of secondary courses in smaller communities. Increasing effective access to the Internet and the delivery of senior secondary courses online is increasing the number of education courses available to students. In fall 2000 there are 104 students taking the prerequisite course "Information Highway", enabling them to enrol in online secondary courses in the 2000-01 school year. The courses will be taught by teachers from the Calgary Board of Education and supported by onsite teacher facilitators in their community schools.

The number of graduates of the NWT school system increased from 201 in 1993-94 to 258 in 1998-99 for a graduation rate of 41%, an increase of 28% over five years (see Figure 5.) To date the graduation rate for 2000 appears to be continuing at the same level as 1998 and 1999.

Figure 5
High School Graduates



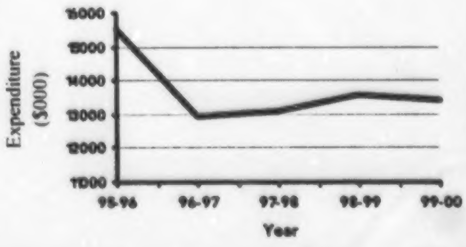
Critical Issue: Basic Support and Productive Participation

Through the Income Assistance Program, ECE shares responsibility with the NWT Housing Corporation and the Department of Health and Social Services for ensuring the basic shelter, income and social security of NWT residents.

Providing basic assistance can enable clients to take advantage of opportunities to improve their employability. One of the reasons that people need to use Income Assistance is the lack of skills and education required to get continuous employment. By offering an integrated range of assistance, career development counselling, education and training programs and services, ECE encourages individuals to improve their skills and reduce their dependence on the Income Assistance Program.

The focus of the Income Assistance Program shifted to personal choice and productive participation in 1996 and 1997. Initiatives included information on and access to employment training programs and higher education. The changes reduced reliance on assistance, which in turn resulted in lower growth in program expenditures (Figure 6). In 1998-1999 food rates were increased, resulting in a one-time increase in expenditures for that year.

Figure 6
Income Assistance Expenditures



The Department also provides assistance to families through its participation in the National Child Benefit (NCB) a joint federal/provincial/territorial initiative with the goal of reducing child poverty, creating attachment to the workforce and to reducing overlap and duplication of programs and services. In 1999-2000 children in 4,000 families in the NWT received the National Child Benefit.

Critical Issue: Education Attainment and Employment Levels

Education levels and accessing employment are problems for some northerners. It is especially critical for segments of our population such as youth and people living in small communities.

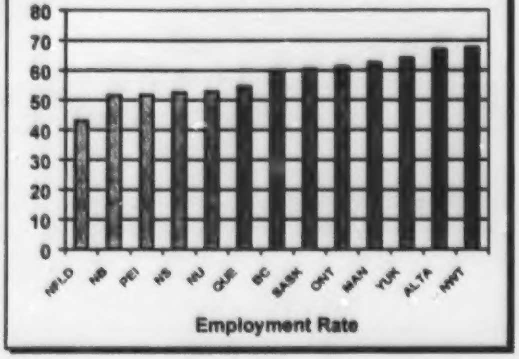
- **Employment Levels**

The NWT employment picture has been improving over the last decade. During this period the improvement in employment conditions was greatest amongst Aboriginal people. In 1999, 48% of Aboriginal persons 15 years and older were employed, an increase of 8% since 1989.

With renewed interest in the development of NWT minerals, oil and gas reserves, further employment opportunities at all levels are being forecasted. The resource sector is expected to generate an additional 1,500-2,000 professional, semi-professional, skilled, apprenticeship/trades and entry-level jobs in the next five years.

On a per capita basis the NWT now has more jobs than Canada as a whole. The NWT has 67.5 jobs for every 100 adults. By comparison Ontario has 61.2 jobs for every 100 adults while Newfoundland has only 43.1 (Figure 7). But unlike most other jurisdictions with high employment rates the NWT has a high portion of its adult population who are unemployed, 13.7%. The Labour Force Development Plan (1997) identified two key labour market issues causing the high unemployment rate: a mismatch between the skills and education level of northerners and the demands of the labour market; and a lack of jobs for people living in small communities.

Figure 7 - Labour Force Activity, Provinces and Territories, 1999



One result of this mismatch of skills and education levels is that the NWT imports large numbers of people to fill the highly skilled and high paying jobs in the trades and professions. In 1999 there were over 3,800 people working in the NWT that had been residents for less than five years. Sixty-eight percent (68%) of this group had a postsecondary education.

- **Educational Attainment**

The educational and training attainment of the NWT population has been rising steadily and will continue to rise. Increased participation in postsecondary learning by both youth and returning adults have been major drivers. While remaining below the Canadian rate in some areas, NWT education levels have improved steadily and consistently in the past 10 years.

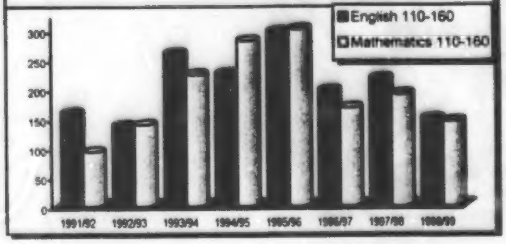
The percentage of people with less than grade 9 continues to decline – from 24% in 1986 to 15% in 1996 (compared to 12% in Canada).

Even with the overall rise in educational attainment there remains a significant portion of the population with less than Grade 12. Just 8% of the NWT population have a high school diploma as their highest level of education compared with 14% for Canada, but more people have trades or non-university education (33% vs. 28%). The percentage of people in the NWT with a university degree is equal to Canada's rate at 13%.

Critical Issue: Literacy – Key to Job-Readiness and Well-being

Literacy and basic education are essential to achieving personal, career and educational goals in the NWT. According to the findings of the 1999 Labour Force Survey, the need to address adult literacy and numeracy is of paramount importance to improving job readiness and the pursuit of further education. For linguistic, economic and social reasons, there are still large numbers of adults in the NWT with low levels of formal education.

Figure 8: Completed Adult Basic Education - Levels of English and Mathematics



Adult Basic Education has been providing a route for adults to improve basic skills at their own pace in their own communities. Over the past decade, 1,643 individuals have successfully completed at least one level of Adult Basic Education English, and 1,547 at least one level of Math. (Figure 8).

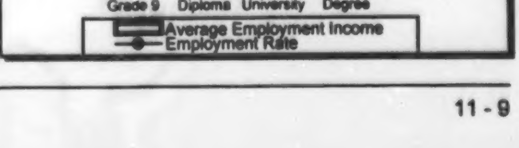
Since every level of ABE completed increases the number of career, technical or trade training programs a person can enter, hundreds of adults in the NWT have increased their opportunities for accessing further education and training. The peak years of delivery of the ABE program occurred in 1994-95 and 1995-96 due to the resources available through the Investing in People Program for community delivery of Adult Basic Education.

Critical Issue: Employers' Requirement for Skilled Workers

Employers in the NWT require a skilled work force, and skill requirements are rising. It is estimated that more than 70% of all jobs require some form of postsecondary education or training.

Formal education develops qualities valued by NWT employers: the ability to work independently, to supervise others, and to participate in decision-making such as budgeting, staffing and policy development. The importance of completing postsecondary education can be measured by examining the highest level of schooling of employed persons in major occupations in the NWT: 71% of all management, 85% of all social science and education, 88% of all natural and applied science, 92% of all health

Figure 9
Employment by Education and Income



and 51% of all trades and transport occupations are held by people with postsecondary education or training.

Canadian studies have shown that high levels of education are associated with high-status and highly paid occupations and high levels of employment. According to Canadian Applied Research Studies, a postsecondary graduate can expect to increase his or her earning potential by 10-15% more than a person with a high school diploma over the course of lifetime (Figure 9).

A survey of Aurora College showed that graduates are successful in finding employment in their area of study and many use it as a jumping off point for further education. According to the 1998 survey, 63% found employment in a field related to their studies, 11% in an unrelated field, and 20% went on to further fulltime study (Figure 10).

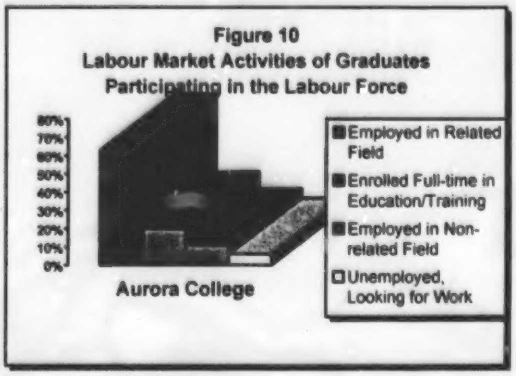


Figure 10
Labour Market Activities of Graduates Participating in the Labour Force

Northerners need to have the skills and knowledge required to secure wage employment. They need to be trained to take advantage of opportunities such as the many professional positions being filled by southern applicants, and the highly skilled positions the mining and oil and gas sectors are generating.

The development of the public college system in the NWT is helping northern residents access postsecondary education. Through Aurora College the government delivers education programs geared specifically to the needs of the northern workforce and economy. This includes a range of career oriented programs (trades, nursing, social work, teacher education), university partnership programs, academic programs (adult basic education, access, upgrading), as well as career development and personal development programs.

In 1999-2000 there were 1,057 full-time equivalent students attending Aurora College. The number of Aboriginal students receiving Student Financial Assistance in 1998-99 was nearly twice that of 1991-92, mostly through increased attendance at Aurora College. Approximately the same number of Aboriginal and non-Aboriginal students now attend postsecondary institutions (Figure 11).

Figure 11: Postsecondary Students Receiving Student Financial Assistance, 1998-99	% Aboriginal	%Non-Aboriginal
Aurora College	80%	20%
Other Northern Institutions	72%	28%
Southern College	43%	57%
University	20%	80%
Total Students	**49%**	**51%**

The Department, in partnership with the college and industry, provides training programs for apprentices and other jobs related to trades and technology. The Apprenticeship Program currently administers the training of northern residents in 42 designated trades and 7 occupations. About 20 out of every 1,000 persons in the NWT labour force is a trade apprentice, nearly twice the average for the rest of Canada, and almost half of these are Aboriginal (45% in 1998-99). In 1999-2000 there were 239 active apprentices in the Northwest Territories.

From its three campuses in Fort Smith, Inuvik and Yellowknife, the College also delivers several programs to train students for professional occupations. Both the Management Studies and Teacher Education Programs are delivered at all three campuses. Seventy students have enrolled in the Aurora College Teacher Education Program (ACTE) for 2000-01. The Northern Nursing Program based in Yellowknife has produced four successful graduating classes, with 61 students enrolled at four levels in 1999-2000.

Some potential students find they do not have the background or skills to enter or succeed in the professional programs available. Access programs have been set up through Aurora College to assist with the transition into professional training: Nursing Access in 1993-94 and Management Studies Access in 1998-99. This year additional programs are being added in other vital areas: Social Work, Teacher Education, and University College Access.

Agreements established with universities and colleges enable Aurora College graduates to transfer their diploma credits towards full degrees. For example, graduates of ACTE receive full transfer credits to the University of Saskatchewan where they can complete a B.Ed.degree. Distance education supports are also in place to enable northerners to obtain higher levels of education within the north. Management Studies students can complete a BA through Athabasca University using a combination of traditional classroom instruction and teleconferencing.

5. GOALS

The Department's 2001-04 Business Plan contains five major goals and the actions planned to achieve them:

GOAL 1: A society which reflects the culture, language and heritage of northern peoples:

- GNWT Goal supported (*Towards a Better Tomorrow)*:
  - Strong and effective Aboriginal and public government
- Highlighted Actions:
  - Aboriginal Language Strategy/ agreements with Aboriginal organizations
  - Aboriginal proficiency material for interpreter/ translator certification

GOAL 2: A comprehensive early childhood system that leads to better beginnings for our children

- GNWT Goal supported (*Towards a Better Tomorrow*):
  - Healthy, educated northerners

- Highlighted Actions:
  - Early Childhood Development Action Plan, in cooperation with H&SS
  - Parenting workshops

GOAL 3: Healthy schools that foster student development and success

- GNWT Goals supported (*Towards a Better Tomorrow*):
  - Healthy, educated northerners
  - Strong and effective Aboriginal and public government
- Highlighted Actions:
  - School Student Achievement and Well-being Initiative
  - Residential Schools Recovery Strategy
  - PTR to 16.0:1 and student support funding to 15% of school contributions by 2004
  - Distance Education Delivery

GOAL 4: Lifelong learning opportunities available to all community residents

- GNWT Goals supported *(Towards a Better Tomorrow)* :
  - Healthy, educated northerners
  - A healthy and diversified economy
- Highlighted Actions:
  - GNWT Literacy Strategy
  - Standardization of Adult Basic Education curriculum
  - Development of key performance indicators for college programs

GOAL 5: Northerners as full participants in the northern economy

- GNWT Goals supported *(Towards a Better Tomorrow)* :
  - Healthy, educated northerners
  - A healthy and diversified economy
- Highlighted Actions:
  - Career Development Initiative
  - Human Resource Development Strategy Related to Non-renewable Resources
  - Maximizing Northern Employment Strategy
  - Harmonization with other Income Support programs
  - Enhanced audit and support systems

6. OUTCOMES, MEASURES AND TARGETS

Culture, Heritage & Language

Culture, heritage and language are the foundations for learning. Departmental programs and services therefore reflect the diversity of cultures and languages of the communities they serve. In addition, a strong sense of cultural identity helps to create healthy communities, aided by proficiency in one's mother tongue. The people of the Northwest Territories make up a rich mosaic with many different cultures and languages. The *Official Languages Act of the Northwest Territories* recognizes Chipewyan, Cree, Dogrib, English, French, Gwich'in, Inuktitut (including Inuinnaqtun and Inuvialuktun), Slavey (North and South) as official languages.

As the first inhabitants, Aboriginal peoples have a special place in the history, culture and future of the NWT. In its report, *Languages of the Land*, the NWT Literacy Council states that "Effective Aboriginal language revitalization must involve a coordinated and cooperative approach that includes families, schools and community organizations." This applies to all aspects of culture and heritage. The primary responsibility for ensuring the retention and enhancement of culture and language rests with the individual, the family and the community. The government's role is to support their actions.

1. A society which reflects the culture, language and heritage of northern peoples.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Northern early childhood educators incorporate northern culture, language and heritage in early childhood programs.	Number of early childhood educators who take a cross-cultural education course.	80% of early childhood educators take a cross-cultural education course by 2002.
Aboriginal language communities exercise responsibility for revitalizing, enhancing and promoting the use of their languages.	Number of language communities that have implemented strategic language plans.	6 Aboriginal language communities implement strategic plans by 2002.
Francophone community organizations have coordinated plans for enhancing and promoting the use of French language.	Number of Francophone community organizations that have implemented plans to enhance and promote the use of French.	Francophone community organizations have implemented enhancement and promotional plans by 2002.
Aboriginal language proficiency standards and testing material developed for interpreter/translator certification.	Number of Aboriginal languages for which proficiency standards and testing materials have been developed.	Standards and materials developed for two languages in 2001-02; for 6 languages within five years.
Schools implement Dene Kede and Inuuqatigiit Curricula.	Number of schools implementing Dene Kede and Inuuqatigitt.	All schools implementing Dene Kede or Inuuqatigiit by June 2002.

Enhanced access to heritage information through the Internet.	Increase in number of pages downloaded on the PWNHC web-site. Baseline to be established in 2000-2001.	150,000 pages downloaded on the web-site.
Aboriginal language literacy programs available in all language communities.	Number of participating language communities.	6 language communities implementing Aboriginal language literacy programs.

Supporting Strategies:

- Aboriginal Language Strategy
- Early Childhood Development Action Plan (under development)
- School Student Achievement and Well-being Initiative
- Career Development Initiative
- GNWT Literacy Strategy

The Learning Continuum

Caring families and healthy, supportive communities are the foundation of a lifelong education process. In turn, a vibrant education system that responds to the needs of the community, and of individuals living in that community, is a cornerstone of a culturally, socially and economically strong community and territory. The education system starts with early childhood education because the earlier learning enrichment begins in a child's life, the better the child's preparation for a lifetime of learning. The system continues to provide a well integrated continuum of educational programs and services to meet the diverse interests, needs and aspirations of northerners throughout the school years and postsecondary education.

The *Strategic Plan Update* portrays a vision of a culturally based, family and community-centred education process that is supportive of lifelong learning. Implementation of this vision calls for delivery of a continuum of educational programs and services, through community learning networks. To achieve this vision, the Department needs to improve existing educational programs and services and to expand selectively. All educational partners need to understand the contributions they can make towards improvement and expansion in key areas, be invited to participate, and be fully prepared to work together to support these changes.

Education for the Early Years

2. A comprehensive early childhood system that leads to better beginnings for our children.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Parents are aware of strategies that support the healthy development of their children.	The number of communities delivering parenting workshops targeted at parents with pre-school children.	Deliver 2 parenting workshops per community each year.
Communities continue their development of early childhood programs through the Healthy Children Initiative.	Number of communities offering programs and total number of programs through HCI.	33 communities with at least one early childhood program by 2002.
Communities continue to develop licensed early child care program spaces	Number of licensed child care spaces in communities.	2% annual increase in licensed child care spaces.

Supporting Strategies:

- Early Childhood Development Action Plan (under development)
- Aboriginal Language Strategy
- School Student Achievement and Well-being Initiative
- GNWT Literacy Strategy

Schools: The Foundation

3. Healthy schools that foster student development and success.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
All children will learn to read.	Children reading at the end of primary grades (K to 3).	All children can read upon completion of grades 1-3
Improved success for NWT secondary students.	Grade 12 graduation rates.	Increase high school graduation 2% annually until reaching national average (currently 75%).
Senior secondary students can access chosen career path.	The number of students who have a Career Program Plan in place.	100% of secondary students have career program plans.
New teachers prepared, supported and remaining longer in the teaching profession and in NWT classrooms.	Teacher retention rate. (New teachers)	70% of new teachers participate in a formal mentorship program by 2002. Teacher turnover reduced to 12% by 2003.

Certified professionals in education leadership positions.	Principal retention.	Increase the principal retention rate from 65% to 75% by 2003 (31 to 36).
	Number of principals who have completed the NWT Educational Leadership Program (formerly Principal Certification Program)	Increase the number of principals with certification from 33% to 45% by 2002.
Programs meet social, emotional, cultural, linguistic and learning needs of all students.	Number of students receiving support compared to those requiring support (Student Needs Assessment).	All students who require one or more supports receive the appropriate support(s) by 2004.
Alternative delivery strategies available for senior secondary courses.	Number of senior secondary distance education courses successfully completed through on-line learning.	150 courses successfully completed by pilot year 2000-01; 300 courses by 2002.

Supporting Strategies:

- School Student Achievement and Well-being Initiative
- Residential Schools Recovery Strategy
- Aboriginal Language Strategy
- Early Childhood Development Action Plan (under development)
- GNWT Literacy Strategy
- Career Development Initiative

Lifelong Learning

4. Lifelong learning opportunities available to all community residents.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
An accessible, quality system of ABE throughout the NWT.	Standardized ABE curriculum in place.	Standardized curriculum implemented in all non-government organizations and Aurora College ABE Programs by 2002.
Improved access to literacy programs for providers and learners.	Completion numbers in literacy programs.	Increase by 25% the number of ABE students completing level 120 English and Math in 2002-03, over baseline from 2000-2001
A responsive and quality system of postsecondary education	Establishment of key performance indicators at the postsecondary, institutional and college program levels.	12 key performance indicators developed, implemented and tracked by September 2002.

ABE programs have standardized exit requirements.	Each level of ABE with standardized exit requirements.	Standardized exit requirements for ABE 140 in place by 2002, for ABE 150 by 2003, and for ABE 160 by 2004.
Northerners improving their education credentials.	Number of students accessing support for part time studies through SFA.	Increase by 2% in 2002-03 over baseline established in 2001-2002.
	Number of students completing postsecondary studies.	Increase by 2% annually over baseline established in 2000-2001.
Communities with access to library services through Phase Two of the Virtual Library Project (co-funded by the Bill and Melinda Gates Foundation).	The number of communities with access to on-line library services.	6 new communities gain access to on-line library services (subject to approval of Phase Two).

Supporting Strategies:

- GNWT Literacy Strategy
- Aboriginal Language Strategy
- Career Development Initiative

Transitions and Employment

Increasing northern control over northern development opportunities is partially contingent upon the success of our education, training and employment support programs. These programs help northerners build the skills, and gain the knowledge, experience and financial support to participate meaningfully in the northern economy.

Northerners employed in communities, government and industry at the decision-making level are better able to influence and shape our economy in a direct way. By participating in northern development, northerners set the stage for healthy communities and leave a strong legacy of economic self-sufficiency for future generations.

A well integrated continuum of adult and postsecondary programs and services is necessary to ensure northerners have the skills to work in meaningful careers, contribute to community wellness and participate in northern development and the global economy. The continuum includes programming from basic literacy to postsecondary education. It also includes key supports as career counselling, and employment and training supports to individuals. The Department of Education, Culture and Employment also provides financial support to those experiencing financial need, enabling them to take advantage of these programs and services. Working in a collaborative manner with industry, employers, Aboriginal organizations, all levels of the education system, and with other departments and levels of government, the Department of Education, Culture and Employment has the lead role in ensuring that education, training and supports are available to northerners to make successful transitions to education and the workplace.

5. Northerners as full participants in the northern economy.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Successful postsecondary students.	Completion rates for northern postsecondary programs.	Maintain 65% annual completion rate for northern postsecondary programs.
Employment of northern graduates.	Postsecondary student employment.	90% of graduates from Aurora College, trade, certification and diploma programs leaving the education system find employment.
Northern youth with employment skills.	Youth employment rates.	Increase youth employment rate from 44.6% (1999) to national rate (50.1% in 1999) by 2003.
A trained northern teaching force representative of NWT population.	Number of northern trained teachers.	90 northerners enrolled in teacher education programs by 2002. 10 northern teachers completing degrees each year.
Reduced duplication in Income Support programs and gaps in client service.	Number and types of collaborations with other departments.	Harmonization of Income Assistance and Social Housing Programs by March 2002.
Income Assistance Food Scale Rates are adjusted to be consistent with community rather than zone rates	Food survey undertaken every three years	Food rates are adjusted to reflect changes in Consumer Price Index for food
Improved linkages between Career Development and Income Assistance	Income Assistance client referrals to the Career Development Program	Increase Career Action Plans for Income Assistance clients by 20%
Northerners trained to industry standards.	Opportunities available for northerners in non-apprenticeship occupations.	50 trainees certified in non-apprenticeship occupations by 2002.
	Opportunities available in Apprenticeship.	280 apprentices receiving training by 2002.
	Opportunities available for students in secondary schools to receive credentials.	60 students enrolled in Student North Apprenticeship Program; 60 students enrolled in Training and Occupation Certification.
An effective and efficient delivery system of programs and services available to unemployed northerners.	Number of Employment Insurance clients returning to work following program intervention.	318 active EI clients return to work after program intervention.

Supporting Strategies:

- GNWT Literacy Strategy
- Aboriginal Language Strategy
- Career Development Initiative
- Human Resource Development Strategy Related to Non-renewable Resources
- Maximizing Northern Employment Strategy (under development)

7. STRATEGIES

This section of the business plan describes key strategic initiatives that are being undertaken by the Department to support the change that is required to achieve its stated goals. There are described under the following headings:

- Aboriginal Language Strategy
- Early Childhood Development Action Plan (under development; shared responsibility)
- School Student Achievement and Well-being Initiative
- Residential Schools Recovery Strategy (shared responsibility)
- GNWT Literacy Strategy
- Career Development Initiative
- Human Resource Development Strategy Related to Non-renewable Resources
- Maximizing Northern Employment Strategy (shared responsibility)

Aboriginal Language Strategy

The purpose of the Aboriginal Language Strategy is to ensure that legislation, policy and programs and services are in place to assist the government and the languages communities in promoting the revitalization and use of Aboriginal languages. An Aboriginal language community refers to the community of people who trace their heritage to speakers of a particular language, whether or not they themselves speak that language. Aboriginal languages are an essential part of our northern society and are recognized through *the Official Languages Act* of the NWT. Chipewyan, Cree, Dogrib, Gwich'in, Inuktitut (Inuinnaqtun and Inuvialuktun), and Slavey (North and South) are the recognized official Aboriginal languages of the NWT.

Strategy Profile

Key Actions:
- Support communities involved in and responsible for promotion, maintenance, revitalization of languages
- Implementation of the Department's Official Languages Promotion Plan
- Development of proficiency standards for interpreters, translators

Linkages to GNWT Goals/ Other Initiatives:
- Towards a Better Tomorrow -
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*;
  Goal 2 *Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements*
- ECE Strategic Plan and Update 2000-2005
- GNWT Literacy Strategy

Partners:
- Aboriginal language communities
- Aboriginal Governments
- Federal Department of Canadian Heritage
- Education Councils and Authorities (Teaching and Learning Centres)
- GNWT departments and agencies
- Office of Language Commissioner
- Aurora College

Additional Resources:
- Aboriginal language and culture funding in school programs
- funding for college programs, such as the Interpreter/ Translator and Aurora College Teacher Education Programs

Early Childhood Development Action Plan

Recent research tells us that addressing children's needs early in life will improve their development, strengthen health and better prepare them for life. This, in turn, will help improve outcomes throughout life and reduce long-term costs associated with expensive services in the health care, child welfare, mental health, education, social assistance and justice systems.

Recognizing the principles and characteristics for effective early childhood development programs, the Departments of Education, Culture and Employment and Health and Social Services have identified four broad areas for joint action: Pregnancy, Birth and Infancy; Parenting and Family Supports; Early Childhood Care and Learning; and Community Supports. An action plan based on this work is currently being developed.

Strategy Profile

Key Actions:
- Develop and deliver parenting courses
- Complete a public awareness campaign around issues that can affect the health of the pregnant mother and unborn child
- Deliver family literacy programs
- Identify and provide culturally relevant early childhood programs to young children
- Complete and distribute inventory of programs for children and youth

Partners:
- Department of Health and Social Services
- Human Resources Development Canada
- Health Canada
- Aboriginal organizations
- Community governments and organizations, non-governmental agencies
- Aurora College
- Education Councils and Authorities

Strategy Profile

- Develop an Early Childhood program "Best Practices" document.
- Encourage community-based early childhood program to deliver family literacy programs

Linkages to GNWT Goals/ Other Initiatives:

- Towards a Better Tomorrow:
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
- ECE Strategic Plan and Update 2000-2005
- Healthy Children Initiative - promote a family-centred approach to providing programs and services whose goal is the development of healthy children.

Additional Resources:

- daycare subsidies provided to Income Support clients

Student Achievement and Well-being Initiative

Student achievement and well-being depends on a number of factors that are inter-related and inter-dependent, including relevant and appropriate programming, quality programs and instruction, support services, and parental support. The focus of this initiative is to provide support to students to enable them to become successful learners who have a strong sense of self-identity and are contributing members of society.

Strategy Profile

Key Actions:

- Continue to reduce the pupil-teacher-ratio and increase student support
- Implement the teacher induction model
- Implement strategy for enhancing and improving senior secondary programs
- Increase support to small schools and availability of senior secondary courses through on-line learning
- Develop K-12 career development strategy
- Support development of student support plans at territorial, council and school level by 2002
- Deliver in-service training modules to education authorities
- Implement Language and Literacy Subject Advisory Committee
- Use results of 2000 Student Needs Assessment to refine strategic initiatives

Partners:

- Departments of Health and Social Services
- Teaching and Learning Centres
- Education Councils and Authorities
- Aboriginal organizations
- Language communities
- Non-government organizations, such as the NWT Literacy Council
- Students and Parents
- Calgary Board of Education through MOU for on-line learning

Strategy Profile

Linkages to GNWT Goals and Other Initiatives:

- Towards a Better Tomorrow -
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
  Goal 2: *Strong and effective Aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements*
- ECE Strategic Plan and Update 2000-2005
- Common Ground – NWT Economic Strategy
- Non-renewable Resource Strategy
- Directive on Student Assessment

Additional Resources:

- Department's administrative, curriculum, distance education and systems budgets

Residential Schools Recovery Strategy

The purpose of the Residential Schools Recovery Strategy is to recognize the intergenerational impact of residential schools on NWT residents, to promote integrated programs and to provide services that will support healing and foster safe environments for individuals, families and communities.

Strategy Profile

Key Actions:

- Research and identify the types of supports and services needed
- Provide trauma training for community caregivers and counsellors
- Support for residential schools survivor groups
- Help build community capacity to respond to issues of residential schools, in partnership with H&SS and Justice

Partners:

- Survivor groups
- Aboriginal Healing Organizations
- Aboriginal Organizations
- Department of Justice
- Department of Health and Social Services
- Churches
- Education Councils and Authorities
- Health Canada
- Justice Canada

Linkages to Other Initiatives:

- Towards a Better Tomorrow Strategy – Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
- Community Wellness Initiative

Additional Resources:

- K-12 student support funding
- separate budgets in Health and Social Services, and Justice.

GNWT Literacy Strategy

The purpose of the GNWT Literacy Strategy is to improve the network of literacy programs and services within the NWT. The strategy will focus on increasing the number of people in the NWT who are literate, increasing awareness of the importance of literacy in all official languages, ensuring government departments work together to increase literacy levels in the NWT, and developing literacy partnerships across society.

Strategy Profile

Key Actions:
- Support community family literacy programs
- Conduct developmental screening at age 3-4 years
- Provide integrated early childhood programming at the community level and foster literacy development
- Improve community access to adult basic education through a funding allocation formula
- Standardize Adult Basic Education curriculum and exit exams across the NWT
- Enhance support for workplace education
- Establish pre-trades training to prepare participants for apprenticeship
- Enhance support for persons with disabilities
- Implement revised ABE curriculum by 2002
- Enhance support for community libraries

Partners:
- NWT Literacy Council
- GNWT Departments: Justice, NWTHC, MACA, H&SS, PW&S, WCB, RWED, Transportation
- Ministry of Aboriginal Affairs
- Office of the Language Commissioner
- NWT Development Corporation
- Nongovernment organizations: community and Aboriginal organizations
- Aurora College
- Education Councils and Authorities

Linkages to GNWT Goals/ Other Initiatives:
- Towards a Better Tomorrow –
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families;*
  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities*
- Aboriginal Language Strategy
- Forum of Labour Market Ministers Skills Shortage Initiative
- Common Ground
- Non-renewable Resource Strategy
- Maximizing Northern Employment Strategy (under development)

Additional Resources:
- Literacy activities at Aurora College.

Career Development Initiative

The purpose of the Career Development Initiative is to establish a coherent and accessible delivery system that ensures children, youth and adults, at whatever stage their development or transition, have access to career development information, programs, services and supports. The result will be northerners able to manage their learning and work, and make contributions that are meaningful to themselves, their families and their communities.

Strategy Profile

Key Actions:
- Implement school, Career Centre and Aurora College career development plans.
- Develop accountability frameworks to monitor progress and success.
- Increase teacher/adult educator participation in the Career Development Certificate program.
- Establish Student Success Centres at Aurora College campuses.
- Coordinate career development initiatives related to EI Part II activities with partners
- Increase career counseling services at the community level

Partners:
- Aurora College
- Education Councils and Authorities
- Human Resources Development Canada

Linkages to Other Initiatives:
- Towards a Better Tomorrow –
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities*
- ECE Strategic Plan and Update 2000-2005.
- Labour Force Development Plan (1997) – scheduled for completion March 2001.
- Aurora College's Strategic Plan, 2000-2005
- Federal Aboriginal Human Resource Development Strategy in response to the Royal Commission on Aboriginal People
- Canada-NWT Labour Market Development Agreement
- Maximizing Northern Employment Strategy (under development)

Additional Resources:
- Career development activities in schools and Aurora College.

Human Resource Development Strategy Related to Non-renewable Resources

The purpose of the Human Resource Development Strategy related to Non-renewable Resources in the NWT is to enable maximum participation of northerners in the non-renewable resources sector of the labour market. The initiative identifies a four-year schedule of activities to promote human resource planning, career development, short-term industry specific training, basic education and longer term college training, evaluation and financial supports.

Strategy Profile

Key Actions:

- Support Human Resource Planning in all regions
- Offer human resource assistance to small businesses and provide database training
- Promote Career Development activities
- Implement a Stay-in-School campaign
- Develop career technology studies courses in this sector
- Provide Labour Market information
- Provide short term, entry level training
- Enhance mining and oil and gas training and apprenticeship
- Work with industry and Aboriginal groups to coordinate training efforts
- Link jobs with education and training
- Monitoring and evaluation of results of programs and services

Partners:

- Aboriginal Human Resource Dev. groups
- GNWT Departments: RWED
- Community and Aboriginal Organizations
- Education Councils and Authorities
- Human Resources Development Canada
- Industry and Employers
- Aurora College, Petroleum Industry Training Service (PITS), Northern Alberta Institute of Technology (NAIT)
- NWT Community Mobilization
- Mine Training Committee

Linkages to GNWT Goals/ Other Initiatives:

- Towards a Better Tomorrow –
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
  Goal 3: *healthy and diversified economy providing employment opportunities for northerners in all communities*
- ECE Strategic Plan and Update 2000-2005.
- Diamond, oil and gas and mining sectors
- Non-renewable Resource Strategy
- Common Ground
- Maximizing Northern Employment Strategy (under development)

Additional Resources:

- Department and college trade programs also contribute to this strategy
- Full implementation contingent on additional revenues becoming available

Maximizing Northern Employment Strategy:

The purpose of this strategy is to develop a coordinated approach for maximizing northern employment in all sectors with the aim of establishing long-term, sustainable employment

The GNWT has a number of ways to influence the level of northern employment. For best results, these activities should be coordinated, co-operative and comprehensive, and must address all sectors of the labour market. This approach should reduce the tendency for some sectors to experience a "boom-bust" cycle, a possibility for sectors which gain economic strength for short periods of time, leading to rapid growth.

Strategy Profile

Key Actions:

- Structuring government corporate human resource practices to identify, select and support northern employment
- Matching education and training programs to employer needs, both public and private sector
- Providing northerners with updated information on job availability and careers
- Supporting business and industry development for the purpose of job creation
- Promote professions as a career choice

Linkages to Other Initiatives:

- Towards a Better Tomorrow –
  Goal 1: *Healthy educated individuals making responsible personal choices for themselves and their families*
  Goal 3: *A healthy and diversified economy providing employment opportunities for Northerners in all communities*
- ECE Strategic Plan and Update 2000-2005.
- Non-renewable Resource Development Strategy
- Human Resource Development Strategy Related to Non-renewable Resources
- Common Ground
- Aurora College Strategic Plan, 2000-2005
- Career Development Initiative

Partners:

- Human Resources Development Canada
- Communities
- Aboriginal governments and organizations
- Aurora College
- Education Councils and Authorities
- Aboriginal Human Resource Development groups
- Industry and employers, including BHP, Diavik
- GNWT Departments including RWED, Health and Social Services
- NWT Community Mobilization

Additional Resources:

- Also supported by budgets for Colleges and Student Financial Assistance
- Full implementation contingent on additional revenues becoming available

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DEPARTMENT OF TRANSPORTATION

2001-2004 BUSINESS PLAN

1. VISION

The Department of Transportation envisions an integrated transportation system in the Northwest Territories that meets the needs and aspirations of Northern residents by providing:

- safe, affordable, reliable and accessible personal mobility;
- a higher standard of living for the territory and its communities through the more efficient and lower cost movement of freight;
- sustained economic growth and prosperity through better development access to the territory's renewable and non-renewable natural resources.

Relationship to Government Goals: how we ensure consistency

- **Healthy, Educated Northerners making responsible personal choices for themselves and their families.**

  The territorial transportation system provides the access and mobility that is essential to individuals, families and communities becoming self-reliant and improving their well-being. The standard of living for NWT citizens is directly related to an integrated, efficiently run territorial transportation system.

- **Strong and Effective Aboriginal and Public Governments operating cooperatively with no reduction in program and service levels as a result of implementing self government agreements.**

  The development of the transportation system and the delivery of transportation programs involves the constructive participation of all levels of government - federal, territorial, municipal and aboriginal; surface, air and marine carriers; and, other private sector transportation industry support entities.

- **A healthy and diversified economy providing employment opportunities for Northerners in all communities.**

  A northern-controlled, balanced, diverse, vibrant and sustainable economy is based on the capability of the transportation system to move people and freight safely, efficiently and reliably. Strong economic growth based on a developed transportation system will increase the tax and non-tax based revenue base available to governments to meet the needs of the people they serve.

- **An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment.**

  A well developed, managed and fully integrated territorial transportation system that provides access to our resources in a socially conscious and environmentally responsible manner attracts new investment and contributes to the sustainability of our economic growth.

2. MISSION

Our Mission is to provide for the safe, accessible and reliable movement of people and goods to serve the social and economic needs and aspirations of the people of the Northwest Territories.

3. CORE BUSINESS

The Department accomplishes its Mission through seven main activities.

1. Airports

The Department operates 27 community airports in the Northwest Territories. On behalf of Nav Canada, it operates Community Aerodrome Radio Stations (CARS) at 17 airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

2. Highways

The Department maintains 2,200 kilometers of all-weather highways and 1,300 kilometers of seasonal winter roads. Connected with the Highways Program, the Department monitors trends in highway transportation safety, costs, and technology. The Department actively seeks partnership opportunities with other governments and industry to finance the development of new highway infrastructure.

3. Ferries

The Department provides ferry services at five river crossings where territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

4. Motor Vehicles

The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers using territorial highways. Connected with the Motor Vehicles Program, the Department maintains a close watch over highway transportation legislation, regulation and policy activities of other governments; overall trends in highway transportation safety; technology development and change; and, opportunities for partnership with other governments and industry in regulatory harmonization and implementation.

5. Community Local Access Road Program

The Department contributes financial assistance to communities for building locally owned roads and trails to points of interest, recreational and renewable resource harvesting areas.

6. Community Marine Infrastructure Program

The Department provides financial and technical assistance to communities for the construction of breakwaters, docks and wharves in support of subsistence marine harvesting and recreational boating.

7. Transportation Safety

In addition to its regulatory responsibilities for transportation safety, the Department delivers public education programs, in conjunction with the federal government and other GNWT Departments, on transportation safety.

4. ENVIRONMENTAL SCAN / CRITICAL ISSUES

High Cost of Transportation

The high cost of transportation in the North is perhaps the greatest single impediment to developing the Northern economy and increasing business activity and employment opportunities. Inputs for the production of Northern goods and services are expensive to import and finished products are expensive to send to markets.

The high cost of transportation is mainly a function of:

- the geographical distance of Northern communities and resources from sources of supply and market distribution centers
- the severe climate which imposes higher operating, maintenance and repair costs on transportation infrastructure, equipment and services
- the poorly developed state of the Northern economy which means that most freight is imported without the benefit of a back-haul for export to defray the cost
- the lack of suitable transportation infrastructure and the sub-standard quality of much of the infrastructure that is in place. Only 16 of 32 communities have access to the all-weather highway system and only a quarter of the highway system has a paved surface. Of the 27 public airports in the Northwest Territories, only 6 have paved runways and 2 do not meet Transport Canada's standards for certification

The increases in oil prices over the past two years added directly to the Department's costs, those of the construction industry, as well as those of the carrier industries and ultimately transportation consumers. As the higher oil prices have worked their way through the world, national and territorial economies, transportation costs in all modes as well as consumer prices for transportation sensitive goods have increased. Indirectly, retail consumers of all goods and services will bear the burden of added transportation costs.

Reduced Resources

In recent years, the Department of Transportation has adjusted to sharply reduced appropriations from the Legislative Assembly mainly by cutting back on its capital construction programs. This approach has allowed the Department to operate on a smaller appropriation without diminishing the existing levels of transportation services to the public.

However, much of the Department's capital program was directed at the life-cycle replacement and restoration of the infrastructure. To some degree, maintenance work can extend the serviceable life of an asset but it does not entirely arrest the asset's life-cycle deterioration. If capital restoration work is deferred too long, the infrastructure will steadily deteriorate regardless of the maintenance effort.

In many areas, the maintenance program is inadequate to contain ongoing wear and tear and, without timely capital restoration, the infrastructure is succumbing to damage that routine maintenance cannot repair. The Department is greatly concerned that it is falling behind in maintaining its infrastructure.

Some of the Department's inventory of transportation infrastructure is maintained simply because, through the devolution process from the federal government, it is there. Unless there is a significant injection of new money to rebuild existing infrastructure, the Department will have to consider a significant reduction in its expenditures on non-essential transportation facilities and services.

Resources Development – Increased Demands
Non-Renewable Resource Development Strategy

The Northwest Territories is looking ahead to several promising resource industry developments in oil and natural gas, diamonds and lumber. These developments could contribute substantially to expanding the territorial economy and creating a great many new employment opportunities. At the same time, the increase in heavy industrial traffic associated with these developments puts additional demands on the transportation system. Ideally, the Department of Transportation should be able to keep pace with the added demands of new developments. Unfortunately these resource developments come at exactly the time when, due to budget constraints, the Department has had to scale back most of its operations to a level of basic maintenance. Without sufficient resources to match the new demands, the added resource traffic could damage the infrastructure and, in turn, the infrastructure in a poor state of repair could impede the developments from attaining their full potential.

The Government's Non-Renewable Resource Development Strategy identifies a required investment of $170 Million, money it does not have, in new roads and improvements to existing roads over the next 5 years just to keep pace with known developments. Unless there is an injection of money from the federal government, from industry, or both the Department will not have the resources to keep pace with known development. Without the investment deterioration of existing transportation infrastructure will accelerate and opportunities relying on new transportation infrastructure may not proceed.

Investing in Roads for People and the Economy
Economic Strategy Panel – Common Ground Recommendations

The NWT Economic Strategy Panel, in its Common Ground Report, clearly stated that lack of transportation access to the resource wealth of the Northwest Territories places serious limitations on the growth of the territorial economy and impedes the personal mobility of its citizens. The Panel made six recommendations pertaining to necessary improvements to the

NWT Transportation System each of which are addressed in the Department of Transportation Highway Strategy. The primary issue for the GNWT in addressing the recommendations of the Panel is that development of new transportation infrastructure to improve access to our natural resources and our communities requires large scale investments; an investment that is currently well beyond the means of the territorial government.

The Department of Transportation's Highway Strategy, as described in a ***Vision*** document entitled "***Investing in Roads for People and the Economy: A Strategy for the Northwest Territories***" is an initiative to identify the economic potential and technical feasibility of developing new roads while at the same time assuring necessary investment in the reconstruction and rehabilitation of the existing highway system.

Two new highway transportation corridors, one to open the Slave Geological Province to mining development and the second, through the Mackenzie Valley from Wrigley to the Arctic Ocean, to support exploration, development, production and export of significant oil and gas reserves are identified. The principal objective of the Highway Strategy is to seek and attract private and/or public sector investment in the development of either or both of these important new transportation corridors.

The Department's ***Vision*** for the future includes new community access roads to provide improved land-based access for communities. The strategy calls for the annual construction of winter roads where they do not currently exist and the construction of all weather access to replace existing winter roads.

The Highway Strategy also addresses the need for the reconstruction and rehabilitation, on a priority basis, of Highways 3, 4, 7, and 8 and, in the longer term, Highways 1, 2, 5 and 6.

Regulatory Environment

In the areas of environmental protection and in the air and marine transportation modes, federal regulatory requirements have become more stringent and less accommodating to operational considerations. The Department of Transportation has found that compliance with the regulatory authorities has imposed changes in procedures and practices that have both operational and financial implications for the delivery of its programs. Changes in the regulatory environment over which the Department has no control can add to program costs and frustrate customer/public satisfaction with the program delivery.

Recent changes in the Canadian Aviation Regulations, for instance, regarding the provision of emergency response services at small airports will require significant one-time purchases of fire fighting equipment as well as substantial on-going training and operational costs.

The introduction of the Mackenzie Valley Resource Management Act (MVRMA) in April 2000 established a completely new land use and development-permitting regime in the Northwest Territories under the new authorities of the Mackenzie Valley Environmental Impact Review Board and the Mackenzie Valley Land and Water Board. This will be especially true in areas of the territories where land claim agreements remain incomplete and the MVRMA has been implemented but its provisions not yet tested. The statutory organization of these bodies is without precedent elsewhere in Canada and it will take several years for the newly constituted bodies to regularize their permitting processes and procedures. The Department has already experienced time-consuming delays and expensive procedural difficulties in acquiring development approvals from the earlier establishment of the Gwich'en and Sahtu Land and Water Boards. The rules governing infrastructure development have changed dramatically in the past few years and it will be several more years yet before the new claim driven systems stabilize.

The full effects of the restructuring of the Canadian airline industry will continue to unfold over, at least, the next two years. The direct effects of the merger on routes, schedules, pricing and services will occur mainly in southern Canada. There will certainly be indirect consequences from the merger in the Northwest Territories but it is difficult and too early to anticipate exactly what they might be.

In the area of surface transportation, proposed federal amendments to the Motor Vehicle Transport Act (MVTA) will affect program delivery regarding NWT motor carriers. The new provisions for monitoring and auditing carriers, as well as the information exchange requirements will impact both our current standards and methodology and, as well, require system changes to accommodate the new requirements.

Climate Change

The Northwest Territories has experienced unusually warm weather over the past several years. The warmer weather has caused slumping and shifting of highway bases in some areas due to permafrost melting, reduced the winter road season and lengthened the ferry season. The Department has observed early signs that paved runway surfaces are deteriorating at an accelerated rate. The warmer weather may be no more than a periodic and temporary flux in accustomed weather patterns. Some, though, would attribute it to the early stages of longer-term climate change and global warming. If the warmer weather persists and/or becomes warmer yet it could have profound and widespread implications for the construction, maintenance and operation of the transportation infrastructure in the Northwest Territories.

Human Resources

The Department is challenged in its ability to attract and retain qualified staff. There are a number of factors influencing this situation.

There is increased competition for people from the private sector and other governments both in the north and in the south. GNWT salaries and benefits in the professional, technical and trades groups are not always competitive with those of the other organizations, particularly the resource development industries. Seasoned staff are leaving the Department at an increasing rate for new opportunities. Another factor influencing decisions to leave the GNWT is the future of GNWT. Five years of downsizing and an unclear future with respect to the potential impact of further budget reductions, decentralization of government and the outcome of self-government negotiations creates an environment of uncertainty that is less prevalent in other organizations.

Retaining staff at the regional level is particularly problematic. There is limited availability in communities of people with necessary skills, particularly for professional and technical roles. Attracting and retaining experienced staff in the smaller, more remote communities is a challenge.

5. GOALS

During fiscal year 2000-2001 the Legislative Assembly of the Northwest Territories identified its priorities and strategies, and outlined its key goals and desired outcomes, in *Towards a Better Tomorrow*. The four key priorities are:

- Self-reliant individuals, families and communities, working with governments, toward improving social well-being
- Better governance through partnerships
- A northern-controlled economy that is balanced, diversified, stable and vibrant
- Adequate resources helping all levels of government to become more self-reliant in meeting the needs of the people they serve

The GNWT recognizes the need for a well developed, sound transportation system to make progress in the four priority areas. To support the GNWT vision, the Department of Transportation has complementary goals that will help the Government in achieving its goals.

The Department of Transportation's goals are:

GOAL 1: **Improved territorial transportation system**

GOAL 2: **Increased Northern business and employment opportunities in the public and private transportation sectors**

GOAL 3: **Safer territorial transportation system in all modes**

GOAL 4: **Improved organizational effectiveness**

6. OUTCOMES, MEASURES AND TARGETS

1. Improved Territorial Transportation System

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Availability of resources from third parties.	Amount of third party financing of new roads.	Increase in financial plans that include third party funding for new infrastructure.
Improvements to the transportation infrastructure and services.	Completeness of plans for all preliminary planning for design and construction of new highways in the Mackenzie Valley from Wrigley to the Arctic Ocean and the Slave Geologic Province to the NWT/Nunavut border.	Plans for new highway transportation corridors are in place.
	The number of km of highway that meet current standards.	A combined average of 14km per year of Highways #3, #4 and #8 are reconstructed to current standards.
	Amount of time the winter roads are operational.	The Mackenzie Valley Winter Road north of Wrigley will operate on average, for an extra 3 weeks, over 1999/2000 season (based on normal weather patterns).
	The number of Nav Canada recommendations for FSS/CARS conversions and new CARS sites implemented.	Yellowknife FSS is converted to a Flight Information Center (FIC). Aviation services to carriers are improved across the NWT.
	Aircraft manufacturers, air carriers and airport regulators approved of a product to bind and stabilize gravel runway surfaces.	Identified approved product is applied and tested on three runways over the next three years.
	The availability of third party resources for investment in the existing NWT Highway System and airport infrastructure	The federal government approves at least one project per year for financial assistance under its Airport Capital Assistance Policy. Federal government funding is received for improvement to the NWT portion of the National Highway System beginning in 2002.

Supporting Strategies:

- NWT Highway Strategy.
- Mackenzie Valley Winter Road.
- Research and test products to improve the stability and reduce maintenance costs for gravel runways.
- Partnership arrangements for investment in transportation structure.

2. Increased Northern Business and Employment Opportunities in the Public and Private Transportation Sectors

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
High level of participation by northern businesses occurring in the transportation sector.	The percentage of contracts and value of contracts awarded to Northern firms.	Northern content levels will be maintained at a level of greater than 90%.
High level of employment of northerners happening in the transportation sector	The inclusion of employment training programs in every major transportation infrastructure construction project.	10 or more northern residents benefit from 'certification' in at least one employment activity associated with each DOT construction contract valued at over $2M.
	The number of long-term job for Northerners.	Northern employment in Highways contracts at 90% or greater participation and in Airports contracts at 100% is maintained.
	The number of GNWT employee attending post-secondary training in aviation related studies with support of a bursary.	Four people per year in post-secondary training in aviation related studies.

Supporting Strategies:

- Promote sustained participation by Northern Interests in contracting opportunities for transportation programs and services.
- Promote sustained northern employment on Highway and Airport maintenance/operations contracts.

3. A Safer Territorial Transportation System in All Modes

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Safe movement of people and goods on the Highway system.	The number of injury and fatality rates in NWT highway traffic accidents.	A continuing decrease in fatalities and injuries in motor vehicle accidents.
	The number of alcohol related driving convictions, vehicle accidents, injuries and fatalities.	A Number of impaired driving convictions will decrease. Number of alcohol related vehicle accidents, fatalities and injuries are reduced by 5%.
	The usage of seat belt & child restraint devices in the NWT.	A continuing increase in the use of seatbelt and child restraint devices.

Supporting Strategies:

- Introduce new measures including legislation, to combat drinking and driving in the NWT.
- Introduce new measures to increase use of motor vehicle occupant restraints.

4. Improved Organizational Effectiveness

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Clients have easy access to the people, programs and services of the department.	Proximity and timeliness of services and DOT staff resources for all clients.	An increase of authority over the delivery of all DOT Core Business Programs within their respective areas by Regional Superintendents.
Clients express satisfaction with programs and services.	The number of staff from within the organization who are better prepared for promotional opportunities through access to a Career Development Program.	25 employees who have successfully completed their Career Development Programs and are prepared to compete for promotional opportunities in their chosen career path.
	Level of client satisfaction with DOT Programs and Services.	A baseline for satisfaction established through client Service Surveys completed in all Core Business areas by September 30, 2001.
	Level of awareness by external and internal clients and staff of transportation information.	Expanded DOT's presence on the World Wide Web through the GNWT Home Page.
		Expanded access to highway and ferry condition reports through increased information services.
	The level of performance of the MVIS.	Improved accuracy, availability and timeliness of MVIS data as identified by MVIS users.
	The level of client satisfaction with Corporate Services.	A baseline of satisfaction established through client surveys.
	The allocation of budget to Corporate Services.	No increase in proportion of budget allocation to Corporate Services using 2000/2001 as a baseline.

Supporting Strategies:

- Create North Slave Region and build capacity in others.
- Implement staff development and retention initiatives.
- Re-focus core business delivery from program based to client based.
- Strengthen communications with clients and staff.
- Implement technological solutions to improve and realize economy in service delivery.

7. STRATEGIES

NWT Highway Strategy

◆ Description

The NWT Highway Strategy is articulated in the document "***Investing in Roads for People and the Economy: A strategy for the Northwest Territories".*** The Strategy sets forth a vision for the future NWT Highway System that includes new roads and improvements to existing roads. The Strategy identifies the long-term resource requirements that will be required to achieve the Vision and proposes ways to realize the necessary investment.

◆ Actions and Resources Required

This strategy links current barriers to economic development in all sectors to shortfalls in transportation infrastructure. It identifies new highway infrastructure and improvements to the existing system that are required now and well into the future to support non-renewable and renewable resource development, tourism and other economic sectors as well as connecting more NWT communities to the highway system. Specific elements of the Highway Strategy are included in the Government's Non-Renewable Resource Development Strategy and referenced in the recommendations of the Premier's Economic Strategy Panel report entitled "Common Ground". While well in excess of $1 Billion is required to fully implement the strategy in the long term, "***Investing in Roads for People and the Economy: A strategy for the Northwest Territories"*** identifies and this Business Plan allocates resources over the next three years for the implementation of specific strategic initiatives as further discussed below. The most significant impediment to highway infrastructure development is lack of resources. The Highway Strategy and related documents discuss a number of ways that outside investment could be directed to improving the NWT Highway System in the longer term.

◆ Links to *Towards a Better Tomorrow*

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities

Goal 4: An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Mackenzie Valley Winter Road

◆ Description

Connected with the Highway Strategy, this is a short-term initiative that will result in a 3-week increase to the operating window of the Mackenzie Valley Winter Road from Wrigley to Fort Good Hope and provide annual seasonal access to Colville Lake.

- **Actions and Resources Required**

  This strategy involves the acceleration of the permanent bridge construction program on the Mackenzie Highway North of Wrigley and the addition of a winter road from Fort Good Hope to Colville Lake to the seasonal highway inventory. This Business Plan proposes that the Department construct 7 new bridges over the next three years as opposed to the original plan that would have been implemented over 5 years. Completion of this program two years early is expected to result in an increase of three weeks to the average annual operating window for the Winter road that connects Tulita, Deline, Norman Wells, Fort Good Hope and Colville Lake to the all weather highway system. This Business Plan also proposes to allocate approximately $600 over the next three years to the construction and operation of the Colville Lake Winter Road. In 2003/2004 and onwards, the annual cost of this road is expected to be $100,000. In addition to providing an improved level of service to communities, the extended operating season and the new seasonal road to Colville Lake will significantly enhance oil and gas exploration activities in the entire Sahtu area.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities

  Goal 4: An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Research and test products to improve the stability and reduce maintenance costs for gravel runways

- **Description**

  This research and development initiative involves the identification, testing and approval of a chemical application that will stabilize gravel runway surfaces to reduce maintenance costs.

- **Actions and Resources Required**

  This is a long-term research program involving air carriers, aircraft manufacturers and Transport Canada as the federal regulator. Ultimately, the Department hopes to identify a chemical surface treatment that will realize a substantial maintenance saving. This Business Plan proposes to allocate $100 000 over each of the next three years to this research and development project.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities

  Goal 4: An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Pursue partnership arrangements for investment in transportation structure

- **Description**

  This initiative is aimed at identifying and securing alternate funding sources for transportation infrastructure and services that contribute to improving transportation safety, access or level/quality of transportation services for NWT communities.

- **Actions and Resources Required**

  This strategy is directly connected to the NWT Highway Strategy and involves continuing discussion with the federal government, provincial/territorial governments, aboriginal groups and industry to find ways to attract new investment in the NWT Highway System. No new resources have been proposed in the Business Plan to support this activity.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities
  >
  > **Goal 4:** An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Promote sustained participation by Northern Interests in contracting opportunities for transportation programs and services

- **Description**

  This initiative involves the identification and implementation of contracting approaches that maximize the award of DOT contracts for goods and services to northern businesses.

- **Actions and Resources Required**

  While the Department has, over the years, realized good results (in excess of 90% northern business and contractor awards in all areas of procurement), sustaining and improving the results remains and priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by Northern Business. This Business Plan does not propose to allocate new resources to this strategy.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities
  >
  > **Goal 4:** An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Promote sustained northern employment on Highway and Airport maintenance / operations contracts

- **Description**

  This initiative involves the adoption and use of procurement approaches aimed at ensuring that northern businesses and contractors provide employment and employment training opportunities for northern residents as a preference to importing labour from other parts of Canada.

- **Actions and Resources Required**

  While the Department has, over the years, realized good results (in excess of 90% northern and 50% local employment on all major contracts), sustaining and improving the results remains and priority. The strategy involves the use of innovative and aggressive approaches to all of its procurement activities to ensure maximum participation by the northern and local labour force. This Business Plan does not propose to allocate new resources to this strategy.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities

  > **Goal 4:** An effective balance between development of our resources, socio-economic impacts, and preservation and protection of our natural environment

Introduce new measures including legislation, to combat drinking and driving in the NWT

- **Description**

  This strategy involves the development and introduction of legislative/regulatory, enforcement and public awareness/educations programs that focus on reducing the incidence of fatal and major injury accidents on the NWT Highways System.

- **Actions and Resources Required**

  This legislation supporting this strategy will be before the Legislative Assembly in the spring of 2001 with implementation to begin later in the year. No new resources have been identified in the current Business Plan related to the implementation of the new Legislation but there will be additional costs and an increase in revenues. The Department plans to include the incremental requirements beginning in 2002/03 in its 2002/05 Business Plan.

- **Links to *Towards a Better Tomorrow***

  This strategy supports the following goal from the 14th Legislative Assembly's vision:

  > **Goal 1:** Healthy, educated Northerners making responsible personal choices for themselves and their families

Introduce new measures to increase use of motor vehicle occupant restraints

- **Description**

This strategy involves the development and introduction of legislative/regulatory, enforcement and public awareness/educations programs that focus on reducing the incidence of fatal and major injury accidents on the NWT Highways System.

- **Actions and Resources Required**

The legislation supporting this initiative will be introduced in the Legislative Assembly during the Fall 2000 or Winter/Spring 2001 session and will be implemented immediately on proclamation. No new resources are required to implement this strategy.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families

Create North Slave Region and build capacity in others

- **Description**

This initiative will establish a North Slave Region based out of Yellowknife to provide more direct geographic accessibility to DOT regional decision makers by clients and key stakeholders in the North Slave region. The Department will review the authority and accountability of regional offices to maximize local decision-making, service delivery and client and stakeholder input.

- **Actions and Resources Required**

The Department will identify the functions to be realigned from the North/South Slave Region and HQ to the new North Slave Region. Reassignment of people into new reporting relationships and new roles will occur as required. Other supporting organizational changes including financial and capital management reassignments will be implemented. A distinct physical location for the Region will be established. These changes will be made through internal reallocation of resources.

The Department will examine and redefine the role of the Regional Superintendent as needed to ensure optimum authority and accountability for decision-making, managing regional programs and services and creating strong and effective regional partnerships is at the regional level.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Implement staff development and retention initiatives

Description

This initiative supports an on-the-job employee development program for department staff that has the potential and desire to advance their career in the public service. It is available to all staff and is focused on affirmative action candidates. The intent is to retain and promote people who will stay in the north with the public service and assist in reaching the department's and government's goal of a stable, capable and representative public service.

Actions and Resources Required

The Department has established a Career Development Program. Current employees with potential to advance in the public service are selected to participate. The candidate's current capabilities are assessed against those required in future positions, and a specific training plan is developed. The candidate also has a mentor to provide ongoing support and encouragement. The Department will continue to support current candidates and bring new people into the program to meet the objective. The program is funded through internal reallocation of resources.

Links to *Towards a Better Tomorrow*

This strategy supports the following goal from the 14th Legislative Assembly's vision:

> **Goal 1:** Healthy, educated Northerners making responsible personal choices for themselves and their families
>
> **Goal 2:** Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Re-focus core business delivery from program based to client based.

Description

This initiative will establish a baseline of client satisfaction with the types, levels and quality of programs and services provided by the department. It is the first step in moving toward client-focused service where clients have input and can express their opinion of the performance of the department.

Actions and Resources Required

The Department will develop mechanisms for assessing client satisfaction with the key programs and services offered. The baseline level of satisfaction will be determined. The information will be used in decision making about future changes to program and service delivery. The strategy will be funded through internal allocation of resources.

Links to *Towards a Better Tomorrow*

This strategy supports the following goal from the 14th Legislative Assembly's vision:

> **Goal 2:** Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Strengthen communications with clients and staff

- **Description**

The initiative will establish additional sources of information about the transportation system. It includes information on access, availability and level of service, which will enable people who rely on the transportation system to make informed personal and business choices.

- **Actions and Resources Required**

The Department will identify areas where client and staff feedback has indicated additional information, or information in a different format is required. New methods of informing clients and the public will be designed and implemented. The strategy will be funded through internal allocation of resources.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 1: Healthy, educated Northerners making responsible personal choices for themselves and their families

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

Implement technological solutions to improve and realize economy in service delivery.

- **Description**

This initiative will improve the accessibility and reliability of information in the Motor Vehicle Information System to benefit the customer, partners in service delivery and the department in making sound decisions related to the transportation system.

- **Actions and Resources Required**

The Department will review the needs of key stakeholders who use the Motor Vehicle Information System (MVIS). Particular attention will be paid to the mandated requirement for information and the use of the information in making informed planning and operational decisions. Options for redesigning the system will be reviewed. Once the preferred option is selected, an implementation plan will be put in place to result in a new MVIS. It is anticipated that Transport Canada will fund this redesign as part of a national initiative.

- **Links to *Towards a Better Tomorrow***

This strategy supports the following goal from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements

RESOURCES, WILDLIFE AND ECONOMIC DEVELOPMENT

2001-2004 BUSINESS PLAN

1. VISION

Our children will inherit a secure future which provides a healthy environment and which balances traditional lifestyles with a modern economy: a prosperous and diverse economy built on the strengths of our people and the wise use and conscientious protection of our natural resources, one which attracts investment and provides communities and individuals with opportunities to be productive and self-reliant.

2. MISSION

The Department of Resources, Wildlife and Economic Development (RWED), together with Aboriginal governments, the private sector and communities, is responsible for achieving acceptable results in the following areas:

- the economy of the Northwest Territories (NWT), employment and incomes;
- the condition and quality of the environment and the sustainability of natural resources;
- investment, capital formation, exports, import substitution and confidence in the investment climate; and
- community acceptance of responsibility for the condition of the economy and environment.

In its pursuit of this mission the Department is solely responsible for achieving acceptable results in the following areas:

- quality of advice, assistance and information to the Minister (legislation, regulations, enforcement, etc.);
- quality of advice, assistance and information to clients in resource management, economic development, resource inventories and the environment;
- fairness of disbursement of grants, contributions and loans;
- client satisfaction with the Department and its services;
- Aboriginal satisfaction that traditional knowledge and values are respected in Departmental decisions;
- influence on decisions of governments, departments and agencies in areas affecting the economy and the environment;
- revenue from resources and economic development;
- costs and cost effectiveness;
- condition of departmental finances and assets; and
- compliance with laws and legal agreements.

3. CORE BUSINESS

The Department is responsible for promoting economic self sufficiency through the sustainable development of natural resources and enhancing the creation of sustainable opportunities in the traditional and wage economies. The Department is also responsible for managing and protecting the quality, diversity and abundance of natural resources and the integrity of the environment.

Outlined below are the eight core functions which the Department executes in support of natural resource management, environmental protection and economic development.

Community Economic Development Services

Provides programs and services to Business Development Centres to assist in the development of regionally focused strategies which support business, labour force and community development. Provides a comprehensive range of support services to regions and communities including strategic planning, economic research, program management and training.

Diamond Projects

Facilitates the establishment of a value added diamond industry in the NWT. This industry includes sorting, cutting, polishing, grading and jewellery manufacturing.

Environmental Protection

Responsible, along with several federal agencies, to ensure that the release of contaminants into the air, water and land are minimized and environmental impacts associated with industrial and community development are assessed and minimized. Coordinates initiatives promoting energy awareness, energy alternatives and energy efficiency.

Forest Management

Develops plans and promotes the sustainable development of forest resources and provides forest fire management services, including forest fire prevention, detection, monitoring, situation assessment and fire suppression.

Minerals, Oil and Gas

Develops and implements strategies to encourage and attract non-renewable resource development in the NWT. Provides advice on the geological potential, industrial activity and potential opportunities associated with mineral, oil and gas exploration.

NWT Centre for Remote Sensing

Provides remote sensing and geographic information systems (GIS) services. The Centre conducts remote sensing and geographic information systems projects, provides access to remote sensing and geographic information data bases, and promotes the application of remote sensing and geographic information systems in all resource sectors.

Parks and Tourism

Develops, operates and maintains public tourism facilities such as parks, visitor centres and interpretive displays. Provides support for tourism marketing, research and product development, and provides advice and support to the NWT Tourism Association. Implements protected areas strategy.

Trade and Investment

Develops strategies and means to optimize economic development, growth and employment. Promotes diversification and development of the wage and traditional economies and value-added sectors. Contributes market research and development, business services and information, linkages between international and national business organizations as well as financial assistance through loan and grant or contribution programs. Includes the NWT Development Corporation and the Business Credit Corporation.

Wildlife and Fisheries

Develops wildlife and fisheries management plans and strategies, in partnership with co-management boards and federal departments, to ensure the conservation and sustainable use of wildlife and fishery resources.

4. PRINCIPLES

In carrying out its mandate the Department adheres to the following principles:

- Diverse and healthy ecosystems should be protected in a manner that maintains the integrity of ecosystems in perpetuity and contributes to long term ecological, economic and social stability.
- It should be recognized that the natural environment has an inherent cultural and social value.
- Natural resources should be managed and developed in a manner that meets the needs of the present without compromising the ability of future generations to meet their own needs.
- Creation of a diversified and ecologically sustainable economy, should emphasize import replacement and export development, in order to achieve economic stability and self sufficiency.
- The territorial economy should be developed by private sector ownership and employment where possible, and public sector ownership and employment when necessary.
- Decisions relating to the management and development of natural resources and the territorial economy should be directed towards enhancing territorial and community self sufficiency and should incorporate public input, scientific knowledge, and traditional knowledge.
- Programs and services should be delivered in an effective and accountable manner and as close as practical to the people being served.
- The design and delivery of programs and services should be based on a clear demonstration of need, benefit, sustainability and shared risk.

5. ENVIRONMENTAL SCAN / CRITICAL ISSUES

The political and regulatory environment in the North continues to evolve.

A significant factor limiting our ability to secure a healthy financial and social future for northerners is federal control of northern resources, development and revenue. Recent changes in environmental legislation and progress on land claims and self government in the north have laid the groundwork for greater certainty and a positive climate for investment. The new management regime in the north is unique insofar as it is founded on the recognition of inherent right. However, this facet of managing development in the north produces uncertainty for developers as it represents a significant departure from processes in other jurisdictions. In the short term, this uncertainty will have important implications for retaining and attracting investment in the north.

Certainty and clarity in northern development will only come about by working with Aboriginal governments to devolve responsibilities for land and resource management from the federal government. Given that many Aboriginal governments are negotiating to assume these responsibilities in self government agreements, territorial and Aboriginal governments will have to work in close partnership to achieve common resource management goals. Co-management of our northern resources will ensure that the implementation of laws, policies and processes encourage and facilitate economic development while ensuring protection of the environment. Working together effectively, however, takes time and if prolonged could significantly set back sustainable development of the northern economy.

Our northern economy continues to be dominated by government spending and non-renewable resource industries making it vulnerable to external forces.

Healthy economies are characterized by a relative balance among various sectors and thereby tend to survive and adapt quickly to changing economic forces. Unlike most healthy economies, however, our northern economy lacks a significant goods producing sector to turn raw natural resources into finished products for domestic use and export. When we export our natural resources, we export the jobs and revenue associated with value added production of goods.

Although the recent increase in economic activity associated with mining, and oil and gas development has generated more jobs in the north, the income and employment benefits have largely accrued to skilled and trained workers and established businesses in the larger centres. Fewer opportunities for long-term employment have been generated within the smaller communities where 40% of the workforce aged 15 to 24 remains unemployed. What employment there is in smaller communities is often seasonal and/or dependent on specific skills or training. The continued decline in government spending, and particularly, capital spending, has also factored significantly in our inability to create new, long term job opportunities and thereby bring our growing unemployment rate under control.

In the absence of moderate to large-scale developments nearby, smaller communities have very limited market potential and, in most cases, are too small to support a viable private sector. If dependency on social assistance is to be reduced or even stabilized, new opportunities for employment must be sought and the leakage of jobs and revenue out of the territories reduced.

High and growing demands on government revenues leave the GNWT with limited resources to take advantage of economic development opportunities.

Prospects for petroleum and mineral development in the NWT are at their highest point in decades as are the potential benefits associated with these developments. Tourism and the renewable resource sectors also hold tremendous potential for growth. There are a number of barriers, however, to realizing the full potential of these developments including: the lack of GNWT control over the pace and scale of non-renewable resource development; limited education, skills and training in the northern labour force; limited capacity, capital and expertise among many northern businesses; limited size of domestic markets and supports to encourage value-added production and manufacturing; and waning participation in the subsistence and traditional economies.

Large scale developments tend to generate an array of employment opportunities, particularly in the business services, trade and construction sectors in regional centres. For the largely skilled and educated labour force in these centres, the problem becomes one of aligning talents of the labour force with specific opportunities. For smaller communities, however, already suffering from limited opportunities for long term, wage employment, out-migration of people with training, experience and technical skills to the larger communities is only exacerbating declines in local economies. Unless sufficient resources are dedicated, the benefits from ongoing and future non-renewable resource development will not be maximized and the opportunities to develop the tourism and renewable resource sectors will not be realized. With little prospect of growth in the territorial budget in the near term, economic and social development over the next three years can only be fostered by reallocating resources currently dedicated to social spending.

National and international standards for sustainable development and environmental protection are placing new demands on natural resource use, management and development.

Economic activity and the growth and development of our northern communities cannot be sustained in the absence of environmental stewardship. Both nationally and internationally, laws, regulations, policies and guidelines for demonstrating sustainable development are increasingly determining the direction and rates of growth in various import and export markets and in local communities. In addition to our own legislation and policies, the territorial government is party to numerous interjurisdictional protocols, agreements and memoranda of understanding relating to the maintenance of environmental integrity, air and water quality, waste and energy management, biodiversity, forest ecosystems and the distribution and abundance of wildlife. We also have obligations under land claim agreements to provide technical advice and data regarding the abundance, distribution and levels of sustainable harvest for the renewable resources upon which most of our communities depend. However, our capacity to meet these obligations, and subsequently to ensure the development of a sustainable northern economy, is compromised by a lack of resources (including information, O&M, legislative authority) to create and implement plans for the conservation, development and promotion of our natural resources.

Our ability to market certain goods and services in national and international markets, and the health and integrity of our northern ecosystems are directly affected by our environmental practices and management decisions. With a population of only 40,000, the development of a sustainable economy in the NWT will be largely dependent on export of northern products to southern markets, including a strong and viable tourism industry. Consequently, we must not only comply with standards for sustainable development and environmental protection, we must be seen to comply with these standards. The long term environmental health of our communities and the land, air and water around them will also depend on how well we manage the wastes we produce and the energy we use. However, basic inventory and monitoring information for various natural resources and environmental pollutants is often lacking, out of date, and/or inadequate. This information is the basis for all management decisions. Establishing sustainable export markets, tourism, commercial renewable resource development and various resource extraction industries demands that we have comprehensive and reliable information upon which to base management decisions and to demonstrate that we are developing our resources and our communities in a sustainable manner.

The GNWT's deficit projections demand better, more efficient and effective ways to deliver programs and services while achieving better results in priority areas.

The creation of the new department four years ago presented a unique opportunity to examine the government's role in sustainable development and natural resource management, consolidate and more effectively target program delivery, and assemble a management team with a clear and shared vision. While much has been accomplished, there remain challenges in the department's organizational and functional design and in program and service delivery, in part due to significant resource limitations.

The fiscal forecast for the government and new priorities, including changes to regional administrative structures and commitment to regional capacity building, have dictated that the department reexamine the organizational structure to more directly reflect the stated priorities by eliminating duplication through consolidating functions and enhancing program and services through integration and alternative delivery.

Human Resource Issues

The amalgamation of the former Departments of Economic Development and Tourism, Renewable Resources, and Energy, Mines and Petroleum Resources has contributed to a significant loss of skilled and experienced staff both in headquarters and in the regions. The principle reason for the decline in our human resource capacity has been more attractive employment opportunities with both the federal government and industry. The department's challenge in providing competitive salary and benefits packages has limited our ability to retain existing long-term staff and to attract new employees with the necessary skills and experience.

Information Technology Issues

Information technology provides an important tool in increasing the efficiency and effectiveness in the delivery of programs and services to communities and residents of the NWT. The emphasis of working in partnership with other organizations and Aboriginal governments requires compatibility of information technology systems. Furthermore, exciting opportunities exist in the areas of e-commerce and data management.

Appropriate systems and skilled individuals are required to achieve results in these areas. Currently, there is a lack of capacity at both the regional and community level in these areas. The challenge is to increase this capacity and position the department to take advantage of this rapidly changing field.

6. GOALS

GOAL 1: To create a diversified northern economy that maintains the economic and social benefits derived from natural resource development for present and future generations of northerners.

GOAL 2: To increase/foster economic and social benefits for northerners by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

GOAL 3: To increase/foster economic and social benefits for northerners by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

GOAL 4: To ensure that an effective balance is created and maintained between the development and value-added production of natural resources and the conservation and protection of the environment for future generations of northerners.

GOAL 5: To ensure that the naturally high quality of our land, air and waters is maintained through sound environmental and energy management.

GOAL 6: To structure and manage headquarters and regional operations within the department to maximize efficiency and effectiveness in responding to client needs.

7. OUTCOMES, MEASURES AND TARGETS

1. To create a diversified northern economy that maintains the economic and social benefits derived from natural resource development for present and future generations of northerners.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Increased employment and business development across natural resource and related sectors of the NWT economy	Levels of employment and business development in key natural resource sectors such as: minerals; oil and gas	Annual net growth in jobs and incomes across all sectors will exceed annual net growth in the potential labour force GDP across all sectors combined above a 5 year average threshold
Increased private sector investment in the natural resource economy	Levels of private sector investment in natural resource and related sectors of the territorial economy	Private capital investment across all sectors combined above a 5 year average threshold
Increased growth in value-added natural resource and related industries	Volume and dollar value of export and domestic use of northern value-added (goods and services) and manufactured products	Volume and dollar value of export of value-added (goods and services) and manufactured products above a 5 year average threshold Retail and wholesale trade in the NWT above a 5 year average threshold
Increased export of natural resource-based products	Volume and dollar value of primary exports of natural resource-based products	Volume and dollar value of primary exports of resource-based products above a 5 year average threshold
Increased growth in GDP in natural resource and related sectors	GDP across all sectors combined	GDP across all sectors combined above a 5 year average threshold

Supporting strategies:

- Non-renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional resources becoming available)
- Mackenzie Valley Development Planning
- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
    - Business Support Program Review
    - Business Incentive Policy Review and Revision

2. To increase/foster economic and social benefits for northerners by assisting in the creation, development and expansion of non-renewable resource, trade and goods producing industries.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Reduced unemployment	Rates of unemployment in three community types (Yellowknife; Hay River – Fort Smith – Inuvik; all others) in non-renewable resource sectors	Unemployment in three community types in non-renewable resource sectors below a 5 year average threshold
More job opportunities	Number of new wage employment opportunities in the non-renewable resource, trade and other goods producing sectors	The number of jobs available in the non-renewable resource, trade and other goods producing sectors above a 5 year average threshold
Increased growth in business development	Levels of business development in the non-renewable resource, trade and goods producing sectors	Number of businesses in the non-renewable resource, trade and goods producing sectors above a 5 year average threshold
Increased growth in non-renewable resource-based value-added industries	Volume and dollar value of export and domestic use of northern non-renewable resource-based value-added and manufactured products	Volume and dollar value of export of non-renewable resource-based value-added and manufactured products above a 5 year average threshold
Increased export of non-renewable resource-based products	Volume and dollar value of primary exports of non-renewable resource-based products	Volume and dollar value of primary exports of non-renewable resource-based products above a 5 year average threshold
Increased growth in GDP in the non-renewable resource, trade and goods producing sectors	GDP in the non-renewable resource, trade and other goods producing sectors	GDP in the non-renewable resource, trade and other goods producing sectors above a 5 year average threshold

Supporting Strategies:

- Non-renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional resources becoming available)
- Mackenzie Valley Development Planning
- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Diamond Manufacturers Licensing Act
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
  - Business Support Program Review
  - Business Incentive Policy Review and Revision

3. To increase/foster economic and social benefits for northerners by assisting in the creation, development and expansion of employment and business opportunities in tourism, the traditional economy and commercial renewable resource development.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Reduced unemployment	Rates of unemployment in three community types (Yellowknife; Hay River – Fort Smith – Inuvik; all others) in non-renewable resource sectors	Unemployment in three community types in non-renewable resource sectors below a 5 year average threshold
More job opportunities	Number of new employment opportunities in: tourism; harvest of country foods, fish and furs; small scale agriculture; commercial renewable resource development; and arts and crafts	Number of people participating in: tourism; harvest of country foods, fish and furs; small scale agriculture; commercial renewable resource development; and arts and crafts above a 5 year average threshold
Increased growth in renewable resource-based value-added industries	Volume and dollar value of export of northern renewable resource-based value-added and manufactured products	Volume and dollar value of export of renewable resource-based value-added and manufactured products above a 5 year average threshold
Increased export of renewable resource-based products	Volume and dollar value of primary exports of renewable resource-based products	Volume and dollar value of primary exports of renewable resource-based products above a 5 year average threshold
Increased growth in GDP in the renewable resource and tourism sectors	GDP in the renewable resource and tourism sectors combined	GDP in the renewable resource and tourism sectors combined above a 5 year average threshold

Supporting Strategies and Initiatives:

- NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy
- Travel and Tourism Act Review
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
    - Arts and Cultural Industry Strategy
    - Forest Management Policy
    - Harvester Support Review
    - Business Support Program Review

4. To ensure that an effective balance is created and maintained between the development and value-added production of natural resources and the conservation and protection of the environment for future generations of northerners.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Compliance with socioeconomic and environmental agreements	Levels of compliance with socioeconomic and environmental agreements established between government and industry	Full compliance with terms and conditions set out in relevant agreements
Preservation of representative protected areas within all ecoregions in the NWT	Hectares and number of representative areas of land protected in each ecoregion	Increase in the area and number of ecoregions that have protected status
Key economic sectors are developed in a sustainable manner	Number of sustainable development action plans developed and implemented for key economic sectors	Develop and implement action plans for: oil and gas; minerals; tourism; commercial renewable resource development (i.e. including wildlife, forests and fisheries); and value-added production / manufacturing
Maintaining the sustainability of northern forest ecosystems	Number of hectares of land reforested annually relative to the number of hectares of forested land where timber was harvested commercially	Area reforested annually should meet or exceed the area of forested land undergoing commercial harvest

Supporting Strategies:

- Non-renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional resources becoming available)
- - Mackenzie Valley Development Planning
- Wildlife Act Review and Species at Risk Legislation
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
    - Forest Management Act Review
    - Protected Areas Strategy
- Territorial Parks Act Review

5. To ensure that the naturally high quality of our land, air and waters is maintained through sound environmental and energy management.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Compliance with environmental agreements	Levels of compliance with environmental agreements established between government and industry	Full compliance with terms and conditions set out in relevant agreements
Reduced contamination of land and water by hazardous wastes	Total volume of hazardous waste spills	Total volume of hazardous waste spills below a 5 year average threshold
Reduction in hazardous waste sites	Number of hazardous waste sites on Commissioner's land where clean-up operations are complete or underway	Containment and clean-up of all hazardous waste sites located on Commissioner's land in order of risk to environmental damage

Supporting Strategies and Initiatives:

- Non-renewable Resource Development Strategy (full implementation of this strategy is contingent upon additional resources becoming available)
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
  - NWT Greenhouse Gas Strategy
- Arctic Energy Alliance

6. To structure and manage headquarters and regional operations within the department to maximize efficiency and effectiveness in responding to client needs.

Desired Outcome	What We Will Measure	What We Are Aiming For (Target & Time Frame)
Increased efficiency of departmental operations	Response/processing time for: BCC applications; grant and contribution applications; forest permits and licences; environmental assessment reviews	Meet timeframes for response where these are set out in legislation and policy in 100% of cases
Reduced vacancy in headquarters and regional positions	Vacancy rates at headquarters and in the regions	Achieve and maintain vacancy rates below GNWT average

Supporting Strategies:

- RWED Program and Functional Review
- Economic Strategy: Common Ground (full implementation of this strategy is contingent upon additional resources becoming available)
  - Harvester Support Review
  - Business Support Program Review
  - Business Incentive Policy Review and Revision

7. STRATEGIES

Non-renewable Resource Development Strategy

- **Description**

  Actions and investments required to develop the non-renewable resource economy for the benefit of NWT residents.

- **Links to *Towards a Better Tomorrow:***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities.
  >
  > **Goal 4:** An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

Mackenzie Valley Development Planning

A plan for the development of oil and gas in the Mackenzie Valley.

NWT Tourism – The 2006 Challenge: Towards a Tourism Strategy

- **Description**

  Actions required to build a strong base for a renewed tourism industry through strengthening attractions, services, training, transportation, legislation, planning and research.

- **Links to *Towards a Better Tomorrow:***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities.
  >
  > **Goal 4:** An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

Economic Strategy: Common Ground

- **Description**

  A strategy to guide economic development in the NWT to increase growth and prosperity.

- **Links to *Towards a Better Tomorrow:***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities.
  >
  > **Goal 4:** An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

Business Support Program Review

- **Description**

  The GNWT presently funds a number of programs that offer support to the business community. These programs, including grants, contributions, loans and equity investments, supplement commercial bank support and programs offered by the federal government. This review will examine a single window access and improved delivery of business programs.

Business Incentive Policy Review and Revision

- **Description**

  A new labour based program for government contracts.

Harvest Support Review

- **Description**

  The GNWT presently has a number of grants and contributions to support the traditional economy. The review will better define this sector, the participants and activities, and identify efficiencies in program delivery.

Arts and Cultural Industry Strategy

- **Description**

  In cooperation with ECE and Canadian Heritage, a strategy to develop the arts and cultural industry in the NWT.

Forest Management Policy

- **Description**

  A policy to guide the sustainable development of the forest ecosystem.

Forest Management Act Review

- **Description**

  Review and revise existing legislation to support sustainable forest management.

Protected Areas Strategy

- **Description**

  The establishment of protected areas across the NWT to provide for the maintenance of long-term ecological integrity.

NWT Greenhouse Gas Strategy

- **Description**

  A northern strategy to control greenhouse gas emissions. The strategy is intended to identify and coordinate actions that government, industry and the public can take to begin to control greenhouse gas emissions, and to assist in developing and contributing a northern perspective as part of Canada's national implementation strategy on climate change.

Diamond Manufacturers Licensing Act

- **Description**

  New legislation that will provide a licensing system whereby diamond manufacturers will be issued a license if they meet standards in the areas of security, training and quality.

- **Links to *Towards a Better Tomorrow:***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  > **Goal 3:** A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Travel and Tourism Act Review

- **Description**

  Revise existing legislation to eliminate duplication, streamline processes and ensure consultation processes meet requirements arising out of land claim agreements.

- **Links to *Towards a Better Tomorrow:***

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Wildlife Act and Species at Risk Legislation

- **Description**

A new act to integrate the wildlife harvesting and management provisions of land claim agreements, consistency with the Charter of Rights and Freedoms, and modern approaches to the sustainable management of wildlife resources. Species at risk legislation will form the basis for protection and recovery planning for wildlife species in the NWT.

- **Links to *Towards a Better Tomorrow:***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.

Goal 4: An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

Territorial Parks Act Review

- **Description**

Revise exisitng legislation to incorporate new park categories outlined in the Protected Areas Strategy and new establishment and management procedural requirements.

- **Links to *Towards a Better Tomorrow:***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 4: An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

Arctic Energy Alliance

- **Description**

To reduce the costs and environmental impacts of energy and utility services in the NWT.

- **Links to *Towards a Better Tomorrow:***

This strategy supports the following goals from the 14th Legislative Assembly's vision:

Goal 3: A healthy and diversified economy providing employment opportunities for Northerners in all communities.

Goal 4: An effective balance between development of our resources, socioeconomic impacts, and preservation and protection of our natural environment.

RWED Program and Functional Review

- **Description**

  Implementation of the recommendations resulting from the program and functional review to increase organizational and operational efficiency and effectiveness.

- **Links to *Towards a Better Tomorrow*:**

  This strategy supports the following goals from the 14th Legislative Assembly's vision:

  Goal 2: Strong and effective aboriginal and public governments operating cooperatively with no reduction in program and service levels as a result of implementing self-government agreements.